



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION

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SECRETARY

To: Members of the Council on Transportation and all Delaware Residents

I am pleased to enclose the Delaware Department of Transportation's (DelDOT) Capital Transportation Program (CTP) for Fiscal Years 2009-2014. This program is consistent with DelDOT's mission to provide a safe, efficient, and environmentally sensitive transportation network that offers a variety of convenient and cost-effective choices for the movement of people and goods.

As part of DelDOT's efforts to provide information that is easily understood by the residents of Delaware, the program is grouped into four major funding categories:

- **Road System** – Improvements to the state's roads and bridges;
- **Grants and Allocations** – Includes Municipal Street Aid funds used by all 57 municipalities for a variety of maintenance work and the Community Transportation Fund, which is allocated by legislators for various projects in their districts;
- **Transit Systems** – Investments in transit services including buses, train stock, maintenance and other facilities, transit shelter, and other assets supporting all modes of operation;
- **Support Systems** – All other investments to the transportation network including facilities, equipment, information systems, etc.

The first four years of DelDOT's CTP constitute Delaware's State Transportation Improvement Program (STIP). The CTP lists projects and services we are already working on and have been developed with the assistance of the Wilmington Area Planning Council (WILMAPCO), Dover/Kent Metropolitan Planning Organization and Sussex County. It recognizes the priorities they have set in their respective four-year Transportation Improvement Programs (TIP). In addition, we held public hearings in September and workshops in January and February to gather public comment and to get a better sense of local and statewide multi-modal priorities.

In June the General Assembly authorized DelDOT to proceed with the Fiscal Year 2009 elements of the program.

The Department looks forward to working on this exciting program which will improve the transportation system throughout the state. Additional information on the proposal is available on the DelDOT Web site, www.deldot.gov.

Sincerely,


Carolann Wicks



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State of Delaware

Department of Transportation
FY 2009 - FY 2014

Capital Transportation Program

Statewide Transportation Improvement Program

**DELAWARE DEPARTMENT OF TRANSPORTATION
STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM**

INTRODUCTION:

Mission

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

Key Objectives

- Improve the department by more accessible, responsive, and efficient (ARE).
- Enhance the quality of life in Delaware's communities by integrating transportation, land use, and air quality strategies.
- Preserve and maintain the state's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

ROLE OF THE STATE

General

The annual budgets for capital and operating expenditures of the Department (including the Authority) are subject to review and approval by the State. The Appropriations Act provides that if the Authority's proposed annual operating budget is not approved by July 1 for the year the budget is submitted, the budget as submitted is deemed to have been adopted by the Authority until such time as the annual budget is approved by the State. The Act also provides that any obligations incurred by the Authority after July 1 pursuant to an annual operating budget so adopted by the Authority and prior to its approval by the State are binding, even if the annual operating budget is subsequently revised by the State.

The Act provides that, in approving the annual operating budget of the Authority, the State (1) may not approve an amount for debt service or for debt service reserve purposes which is less than the amount required to be provided pursuant to any resolution or trust indenture of the Authority pursuant to which any bonds are issued and (2) may not approve an amount for operating expenses of the Delaware Turnpike that is less than the amount incurred for the preceding fiscal year of the Authority plus an inflation factor based on the U.S. Consumer Price Index, unless the Authority requests a lesser amount. Although the State has the right to approve the Authority's annual budget, the general assembly does not have to approve the tolls and other charges the Authority imposes for use of the Delaware Turnpike.

Each year the Department revises a six-year Capital Transportation Program for the State's transportation system. The first year of the Capital Transportation Program is reflected in the Department's annual capital budget (which includes DTC's annual capital budget) and is submitted to the State for review and approval. This annual capital budget represents the Department's work program. The Authority cannot undertake, or commit to, capital projects in excess of the amounts specifically authorized by the State.

Delaware Economic and Financial Advisory Council

Delaware Economic and Financial Advisory Council (DEFAC) is a council comprised currently of 34 government officials and private citizens from the business and financial communities appointed by the Governor. DEFAC was established by Executive Order to provide to the General Assembly, General Fund revenue forecasts and Transportation Trust Fund revenue forecasts six times each fiscal year, in September, December, March, April, May, and June for the current fiscal year and the succeeding two fiscal years. A forecast for the current fiscal year and the succeeding four fiscal years is generated once each year, not later than October 1. A seven-year forecast is generated for the Transportation Trust Fund. General Fund and Transportation Trust Fund expenditure forecasts are generated for the current fiscal year in December, March, April, May, and June. These forecasts are used in the State budget process to assist State compliance with the State's constitutional limits on spending and statutory debt limitations.

Cash Management Policy Board

The Cash Management Policy Board was created by State law to establish policies for, and the terms, conditions, and other matters relating to, the investment of all money belonging to the State, including funds in the Transportation Trust Fund (except money in any State pension fund and money held for individuals under the State deferred compensation program). The Board is composed of nine members including the Secretary of Finance, the Secretary of State, the State Treasurer, the Controller General (serving ex officio), and five members from the private sector appointed by the Governor and confirmed by the State Senate.

Compliance Summary

CAPITAL IMPROVEMENT PROGRAM**SAFETEA-LU Compliance**

The Department of Transportation, in accordance with the requirements of federal regulation (23 CFR § 450.216), employs a comprehensive and continuous public involvement process in cooperation with the two Metropolitan Planning Organizations (MPOs), WILMAPCO and The Dover/Kent County MPO, that represent New Castle and Kent Counties respectively and Sussex County through our adopted Non-Metropolitan Consultation Process. These processes are described and published in brochure format (*DeIDOT FYI – Public Involvement*) and available on our website www.deldot.gov as well as on the websites of the two MPOs www.wilmapco.org and www.doverkentmpo.org. The State of Delaware also has a Council On Transportation (COT) that is appointed by the Governor for the express purpose of overseeing this process and advising the Governor regarding proposed capital expenditures and the adequacy of the process by which the proposed capital improvement plan has been created.

The process is cyclical, and because it is continuous, a starting point is difficult to define. However, for the purposes of developing the *State Transportation Improvement Program* (STIP), the Department considers the process of developing the proposed STIP for any given year to begin immediately upon the passage of the annual State “Bond Bill” which authorizes our capital expenditures for the current fiscal year. Typically the process begins in July. We begin the process of creating the proposed STIP by working with the MPOs to compile the list of transportation system improvements that have been identified through the creation and adoption of Regional Transportation Plans and the Statewide Transportation Plan. This is augmented with information provided through the Congestion Management Process, the bridge management system (PONTIS), and the pavement management system to create an initial proposed set of improvements.

This proposal is provided to the COT in August, for their review in preparation for a series of public meetings held in September of each year. These September meetings are jointly sponsored by the COT, the MPOs, and Sussex County and are advertised broadly in order to afford the public with good opportunity to review and understand what is being proposed and to provide comments on the proposal. The meetings are held in public places that are accessible by all normal means of travel. They offer both a workshop format, where project information can be provided and questions can be answered, and a public hearing format, where the public testimony is recorded by court stenographer and duly recognized by the COT and MPO members who are presiding over the meeting. The comments provided through these meetings are carefully considered by the Department and the COT, changes are made as appropriate, and the entire proposal is sent to the Governor as the Department’s proposed STIP for the impending fiscal year. The goal is to have this submitted to the Governor’s Office by mid October.

Typically the process continues with another public hearing in January, where the public is afforded an opportunity to review the proposal as notified by reason of the comments provided in September. The proposal is included in the Governor’s budget address toward the end of January; the COT considers all of the information and comments provided for one last time in February and forward their recommended capital budget, which includes the projects that will comprise the STIP, to the Governor by March. The Bond Bill Committee of the Delaware General Assembly considers the proposed capital budget through a series of public hearings in May and makes adjustments as they see fit. The final document goes through the legislative approval process toward the end of June, so that the bill is sent to the Governor for signature prior to June 30. This is the typical process that has been in place for several decades with some minor, temporary modifications from year-to-year. No modifications to the schedule are anticipated at this time.

This Fiscal Year 2009 – Fiscal Year 2014 STIP was developed in accordance with the requirements of 23 CFR § 450.216. More specifically this STIP:

- Was developed cooperatively with both MPOs and the non-metropolitan portion of the state, namely Sussex County, including providing the MPOs with estimates of the State and Federal funds they might expect to utilize in developing their TIPs. The Governor has provided for public involvement in the development of this STIP as required by 23 CFR § 450.212. The STIP includes the MPOs' TIPs by reference without modification.
- Includes a list of priority projects proposed to be carried out in the first three years that are either taken directly from the MPO Long Range Transportation Plan (LRTP) or conform with the provisions of the LRTP.
- Covers a total period of six years.
- Contains only projects consistent with the Statewide Transportation Plan developed under 23 CFR § 450.214.
- Contains only projects that conform with the State's air quality goals.
- Is fiscally constrained by year.
- Contains all capital and non-capital projects as described in 23 CFR including the funding for, but not the specific projects related to, Metropolitan Planning and State Planning and Research.
- Contains all the regionally significant projects that will require an action by FHWA and/or FTA.
- Includes all the descriptive information for each project as required.
- Includes those projects in the non-metropolitan portion of the State of Delaware that have been selected in accordance with the provisions of 23 CFR § 450.222.

The public involvement process by which the Fiscal Year 2009 – Fiscal Year 2014 STIP was created was once again hampered by funding uncertainties. We expect this situation to repeat itself in subsequent years as the financial need associated with transportation system improvements continues to grow.

Through the development of the 6-year Capital Transportation Plan, the Metropolitan Planning Organization (MPO) Transportation Plans and the MPO Long Range Plan, considerations of revenue growth and expenditure inflation are considered. Current revenues to the Transportation Trust Fund are not inflation sensitive (excluding the Document Fee). An analysis of historical revenue growth is used to project a conservative growth rate for each of the revenue categories. These growth rates are based on present value of the dollar.

This is demonstrated below:

Fiscal Year 2009 – 2010

Transportation Trust Fund Revenues									
				Fiscal 2009			Fiscal 2010		
	FY 07	FY 08	% Chg.	6/16/2008	09/15/2008	% Chg.	6/16/2008	09/15/2008	% Chg.
	Actual	Actual	FY 07	Approved	Recomm	FY 08	Approved	Recomm	FY 09
TOLL ROAD REVENUES:									
I95 Newark Plaza	\$101.4	\$115.4	35.8%	\$125.4	\$125.4	8.7%	\$127.7	\$127.7	1.8%
Route 1 Toll Road	36.7	40.5	28.5%	\$46.3	\$46.3	14.3%	\$48.0	\$48.0	3.7%
Concessions	<u>2.3</u>	<u>2.5</u>	-7.4%	<u>\$2.6</u>	<u>\$2.6</u>	4.0%	<u>\$2.7</u>	<u>\$2.7</u>	3.8%
Total Toll Road Revenues	140.4	158.4	32.9%	\$174.3	\$174.3	10.0%	\$178.4	\$178.4	2.4%
MOTOR FUEL TAX ADMIN.	107.3	122.9	-0.7%	\$124.7	\$124.7	1.5%	\$127.2	\$127.2	2.0%
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	59.2	64.6	-0.4%	\$75.9	\$75.9	17.5%	\$81.2	\$81.2	7.0%
Motor Vehicle Registration Fees	31.5	41.3	36.8%	\$47.9	\$47.9	16.0%	\$49.3	\$49.3	2.9%
Other DMV Revenues	<u>21.6</u>	<u>23.0</u>	13.1%	<u>\$25.6</u>	<u>\$25.6</u>	11.3%	<u>\$26.4</u>	<u>\$26.4</u>	3.1%
Total DMV Revenues	112.3	128.9	11.7%	\$149.4	\$149.4	15.9%	\$156.9	\$156.9	5.0%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	9.2	10.3	-20.8%	\$10.4	\$17.2	67.0%	\$10.6	\$7.9	-54.1%
Investment Income(Net)	<u>9.2</u>	<u>10.9</u>	37.2%	<u>\$10.0</u>	<u>\$10.0</u>	-8.3%	<u>\$10.0</u>	<u>\$10.0</u>	0.0%
Total Other Transp. Revenue	18.4	21.2	1.2%	\$20.4	\$27.2	28.3%	\$20.6	\$17.9	-34.2%
GRAND TOTAL	\$378.4	\$431.4	13.8%	\$468.8	\$475.6	10.2%	\$483.1	\$480.4	1.0%

Fiscal Year 2011 to 2014

Transportation Trust Fund Revenues													
	Fiscal 2011			Fiscal 2012			Fiscal 2013			Fiscal 2014			FY 14
	6/16/2008	09/15/2008	% Chg.	6/16/2008	09/15/2008	% Chg.	6/16/2008	09/15/2008	% Chg.	6/16/2008	09/15/2008	% Chg.	
	Approved	Recomm	FY 10	Approved	Recomm	FY 11	Approved	Recomm	FY 12	Approved	Recomm	FY 13	
<u>TOLL ROAD REVENUES:</u>													
I95 Newark Plaza	\$130.0	\$130.0	1.8%	\$132.3	\$132.3	1.8%	\$134.7	\$134.7	1.8%	\$137.1	\$137.1	1.8%	\$139.6
Route 1 Toll Road	\$49.7	\$49.7	3.5%	\$51.4	\$51.4	3.4%	\$52.9	\$52.9	2.9%	\$54.5	\$54.5	3.0%	\$56.1
Concessions	\$2.7	\$2.7	0.0%	\$2.8	\$2.8	3.7%	\$2.8	\$2.8	0.0%	\$2.8	\$2.8	0.0%	\$2.8
Total Toll Road Revenues	\$182.4	\$182.4	2.2%	\$186.5	\$186.5	2.2%	\$190.4	\$190.4	2.1%	\$194.4	\$194.4	2.1%	\$198.5
<u>MOTOR FUEL TAX ADMIN.</u>	\$129.7	\$129.7	2.0%	\$132.3	\$132.3	2.0%	\$134.9	\$134.9	2.0%	\$137.6	\$137.6	2.0%	\$140.4
<u>DIVISION OF MOTOR VEHICLES</u>													
Motor Vehicle Document Fees	\$83.6	\$83.6	3.0%	\$86.1	\$86.1	3.0%	\$88.7	\$88.7	3.0%	\$91.4	\$91.4	3.0%	\$94.1
Motor Vehicle Registration Fees	\$50.8	\$50.8	3.0%	\$52.3	\$52.3	3.0%	\$53.9	\$53.9	3.0%	\$55.5	\$55.5	3.0%	\$57.1
Other DMV Revenues	\$27.2	\$27.2	3.0%	\$28.0	\$28.0	3.0%	\$28.8	\$28.8	3.0%	\$29.7	\$29.7	3.0%	\$30.6
Total DMV Revenues	\$161.6	\$161.6	3.0%	\$166.5	\$166.5	3.0%	\$171.5	\$171.5	3.0%	\$176.6	\$176.6	3.0%	\$181.8
<u>OTHER TRANSPORTATION REV.</u>													
Other Transportation Rev	\$10.8	\$8.0	1.3%	\$11.0	\$8.1	1.3%	\$11.3	\$8.2	1.2%	\$11.3	\$8.3	1.2%	\$11.5
Investment Income(Net)	\$10.0	\$10.0	0.0%	\$10.0	\$10.0	0.0%	\$10.0	\$10.0	0.0%	\$10.0	\$10.0	0.0%	\$10.0
Total Other Transp. Revenue	\$20.8	\$18.0	0.6%	\$21.0	\$18.1	0.6%	\$21.3	\$18.2	0.6%	\$21.3	\$18.3	0.5%	\$21.5
GRAND TOTAL	\$494.5	\$491.7	2.4%	\$506.3	\$503.4	2.4%	\$518.1	\$515.0	2.3%	\$529.9	\$526.9	2.3%	\$542.2

The Capital Transportation Plan (STIP) currently is developed using the year of expenditure dollar for the first fiscal year of the program. All estimates are based on current price indexing with an estimated 3% inflation

factor. This inflation allows for unit cost adjustments. The Governors Transportation Development and Funding Options Task Force from November 2005, restricted the Department from inflating project cost estimates in subsequent years due to constrained budget issues. Beginning with the FY2010 budget process the Department will initiate a full update to the STIP. This update will include financial assumptions for cost estimates that reflect future year inflation rates.

Council on Transportation Overview

COUNCIL ON TRANSPORTATION

Delaware Code, Title 29 Section 8409 established the Council on Transportation. The Council shall serve in an advisory capacity, except as otherwise provided, to the Secretary, the Deputy Secretary, the Transportation Directors, and the Governor and shall:

1. Consider matters relating to transportation in the State and other matters such as the budget and capital improvement program which may be referred to it by the Governor or the Secretary of the Department;
2. Study, research, plan and advise on matters it deems appropriate to enable the Department to function in the best possible manner;
3. Have final approval of and adopt the Department of Transportation Capital Improvements Program, which shall be submitted annually to the Council by the Department.

At a minimum, the Council is tasked with reviewing the Department's Capital Improvement Program, which shall cover a period of not less than six years. The draft Capital Improvement Program shall be available to the public. The Council shall publish notices in a newspaper or general circulation in each county specifying the dates and places at which public meetings will be held by the Council, one in each county. During the public meetings, the program will be reviewed and publicly explained, and objections or comments may be made by an individual or group. Public meetings shall be held at least two weeks after the draft Capital Improvement Program is made available to the public.

Additionally, the Council shall adopt all motions and approve all projects only by a majority vote of the entire membership of the Council. All voting shall be done in person and at regular or special meetings of the Council.

Prioritization Process

CAPITAL IMPROVEMENT PROGRAM
PRIORITIZING CAPITAL PROJECTS

DelDOT has the initial statewide responsibility for determining and prioritizing the capital investment requirements for the State transportation system, including those projects intended to create additional capacity that have at times been classified as "System Expansion." (29 Del.C. Sections 8409 and 8419 apply). DelDOT's prioritization process and the application of that process come under the purview of the Council On Transportation (COT), which is given responsibility, under the same statutes, to approve the prioritization process and any changes that DelDOT might propose to the statewide priority process. By federal law, the Metropolitan Planning Organizations (MPOs) are responsible for prioritizing all projects of regional significance, as well as those that receive certain types of federal funds within their areas of jurisdiction. The State works in close partnership with the MPOs, and the MPOs are involved in prioritizing the entire set of projects in their jurisdiction. However, funds are not sub-allocated to the county level in Delaware, but rather the State of Delaware retains ultimate responsibility for the programming of projects statewide.

In March 1996, the COT approved a complete revision of the process. The revised system focused on 14 factors to help define the merits of prospective projects. The COT's approval, however, was conditioned upon the Department addressing two shortcomings: inclusion of benefit/cost, and a determination of relative weights for each of the 14 factors being scored. The COT directed completion of these revisions in time to use in the development of the Fiscal Years 1998-2003 Capital Improvement Program (CTP).

In response to this direction, DelDOT included a cross-section of interested citizenry in a public Steering Committee, including the MPOs, to try to address the issues of benefit/cost and weighting. The recommendation for the Steering Committee was endorsed by DelDOT and provided to the COT for their consideration. The COT adopted the Steering Committee's recommendations in November 1996, and the revised system was used to develop the System Expansion portion of the Fiscal Years 1998-2003 CIP.

Subsequent to the COT approval of the updated prioritization process in 1996, the Department began an effort to address a number of concerns raised during the process of its creation, among them the need to improve objectivity as regards rating criteria and the difficulties attendant in trying to render factor ratings in the absence of sufficient quality data. The Department also committed to extending the process to include System Management projects. To address these issues, the Department reconvened a public Working Group in the spring of 1997. The result of this work, essentially, is a revised process that attempts to directly relate the outcome attributes of a project to the specific goals of the Statewide Transportation Plan. From basic project information, it scores each project against the Plan, using ten sub-factors that drive from the original 14 above. These revisions were applied to System Management projects in the Fiscal Years 2000-2005 CIP/STIP and represented a modification of the existing System Expansion prioritization process as well. The COT approved this revision in May 1998.

This system has been used annually until Fiscal Year 2006, when an unanticipated fiscal shortage caused the Department to retreat from its original plan and instead adopt a CTP/STIP that significantly curtailed authorization in order to keep pace with rapidly rising project costs, so as to maintain fiscal constraint. For Fiscal Years 2007-2009, the value of the state prioritization system was again eclipsed by the extreme shortage of funds. Instead of the normal process, the COT approved the Department's recommendation to focus on the worst problems, because they, by their financial burden and by reasons of the magnitude of the problems they address, far outdistance any of the other projects with which they might

otherwise be competing. These two projects are the Indian River Bridge replacement and the addition of the fifth lane in each direction along Interstate 95 in the vicinity of the Churchman's Marsh. DelDOT has continued to use its prioritization processes to select and program maintenance projects, such as bridge rehabilitation and repaving projects, and continues to acknowledge the value of the prioritization processes maintained and applied by the MPOs. Should additional monies become available, DelDOT will return to using its adopted prioritization process to select projects from the large and growing number clambering for attention.

Transportation Trust Fund

THE TRANSPORTATION TRUST FUND**General**

To facilitate the Authority's development of a unified transportation system in the State and to take advantage of the Authority's broad financing powers, in 1987 the Transportation Trust Fund (the "Trust Fund") was created by law. The Trust Fund was created to consolidate and dedicate transportation related revenue to transportation projects and to provide a flexible mechanism to handle increasing funding requirements over time for all transportation projects in the State. The Trust Fund is the State's financing vehicle for transportation capital expenditures. Funding for such expenditures is derived from Bond proceeds, excess Trust Fund revenue, and cash balances.

In addition, the Trust Fund has assumed the responsibility for (1) the operating expenses of the Authority (including the Delaware Transit Corporation), the Delaware Turnpike and the Route 1 Toll Road and all of the other divisions of the Department and (2) debt service on general obligation bonds previously sold by the State for transportation projects.

Initial Funding

The Trust Fund was initially funded in fiscal 1988 with existing cash balances of \$22.5 million, a special one time appropriation from the General Fund of \$27.8 million plus the dedication of revenue streams (including investment earnings) then aggregating approximately \$76.2 million per year. Since establishing the Trust Fund, the State has increased fee and tax rates for existing dedicated revenue streams and has assigned to the Trust Fund certain additional sources of transportation related revenue, as well as certain additional transportation related expenses. As a result, revenues to the Trust Fund have increased substantially since fiscal 1988 and totaled \$434.2 million in fiscal 2008.

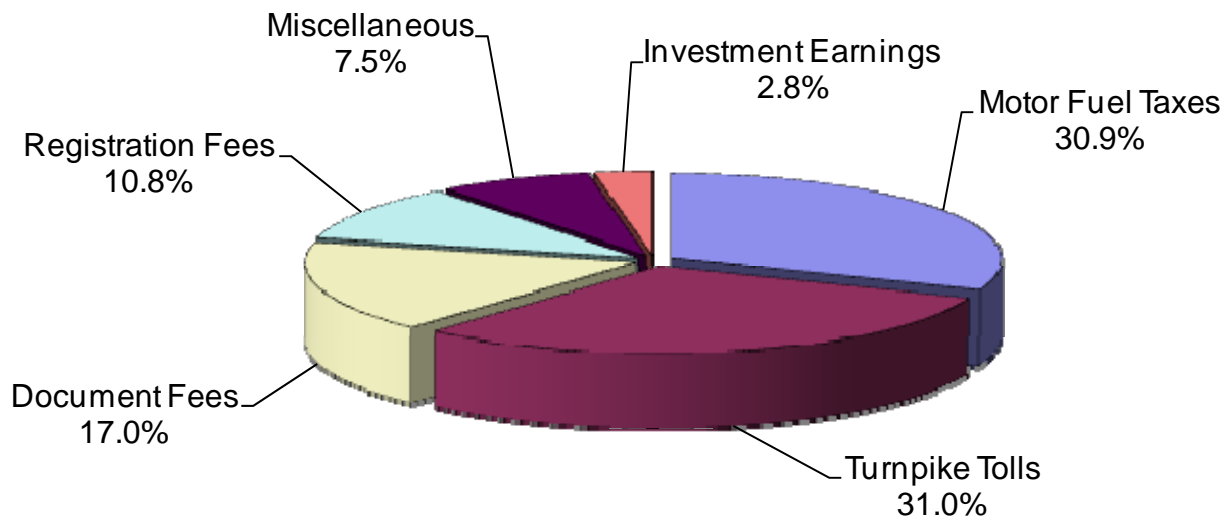
Summary of Revenue Dedicated to the Trust Fund

The following table and chart summarize the revenue, which is currently dedicated to the Trust Fund, and identify that revenue which is pledged to secure the Bonds:

	Fiscal 2008 (dollars in millions)	Percentage of Total Fiscal 2008 Pledged Revenue
Pledged to the Bonds:		
Motor Fuel Taxes	\$ 117.7 ⁽¹⁾	30.9%
Delaware Turnpike Toll/Concession	117.9	31.0%
Motor Vehicle Document Fees	64.6	17.0%
Motor Vehicle Registration Fees	41.3 ⁽²⁾	10.8%
Miscellaneous DMV Revenue	28.7 ⁽³⁾	7.5%
Investment Earnings	10.8	2.8%
Total Pledged Revenue	\$381.0	100.0%
Non-Pledged to the Bonds:		
Toll Revenue – Delaware SR-1	40.5	
Non-Pledged Miscellaneous Transportation Revenue ⁽⁴⁾	12.7 \$53.2	
Total Non-Pledged Revenue		
Total Trust Fund Revenue	<u>\$434.2</u>	

-
- (1) Revenue from motor fuel and special tax receipts. Net of refunds for fuel consumed for non-highway use (\$0.1 million).
- (2) Net of refunds to other states under the International Registration Plan (\$0.1 million).
- (3) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement (\$1.1 million) and transfers to the General Fund (\$0.4. million). Includes motor carrier fees.
- (4) Includes traffic violation surcharge, General Fund transfers including motor vehicle dealer handling fees, motor vehicle dealer annual licensing fees, motor vehicle use taxes on vehicle lease payments, Department review fees for development plans, real estate lease fees, property sales, and other miscellaneous revenues.

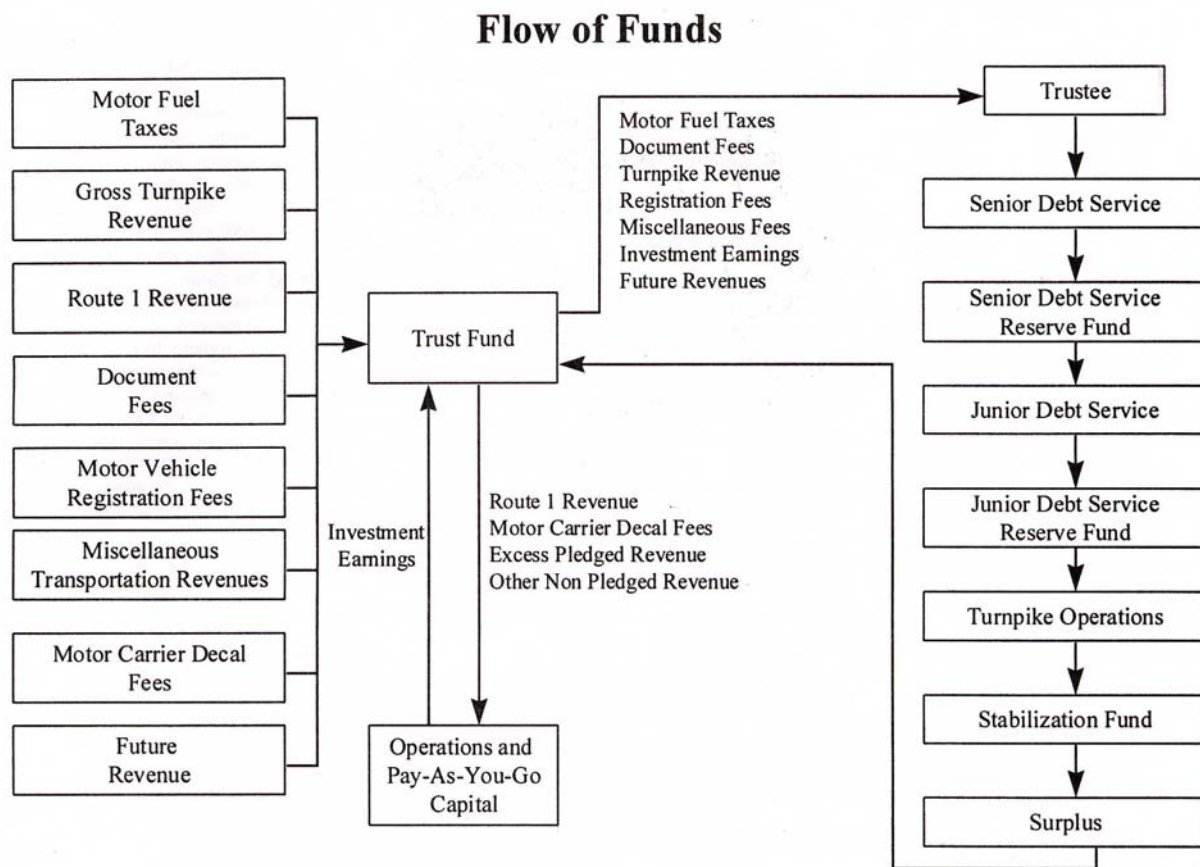
**Sources of Pledged Revenue
Transportation Trust Fund - Fiscal 2008**



Uses of Funds in the Trust Fund

Funds in the Trust Fund are applied to meet the funding requirements of the Agreement including debt service on the Bonds, operating expenses of the Authority and the Department, debt service on existing State general obligation bonds issued for transportation projects and the costs of capital projects of the Authority and the Department.

The flow of funds to the Trust Fund and under the Agreement is summarized in the following diagram:



Sources and Uses of Funds for Fiscal Years 2005, 2006, 2007 and 2008

The following summary of the results of the Sources and Uses of Funds are for fiscal years ended June 30, 2005, 2006, 2007 and 2008. The summary reflects the flow of funds required by the Agreement as illustrated in the Flow of Funds diagram above.

Summary Results**Fiscal Years Ended**
(dollars in thousands)

<u>Sources of Funds</u>	2005	2006	2007	2008
<u>Existing Pledged Revenue</u>				
Motor Fuel Tax Administration ⁽¹⁾	\$ 117,917	\$ 123,714	\$ 120,804	\$ 122,866
I-95 Tolls & Concessions ⁽²⁾	60,021	87,696	96,748	117,869
DMV Fees	116,180	115,415	114,629	129,477
Interest Income	<u>5,207</u>	<u>10,523</u>	<u>14,774</u>	<u>10,776</u>
Total Pledged Revenue	299,325	337,348	346,955	380,989
<u>Non-Pledged Revenues</u>				
Route 1 Toll Road	30,563	31,524	32,606	40,509
Continuing General Fund Support	10,000	10,000	24,000	0
One Time General Fund Support/Pass-through	52,100	72,869	60,000	0
DE Transit (Farebox, FTA, & Other)	14,100	15,676	14,332	14,705
Port of Wilmington – Refinancing	0	0	1,000	1,000
Other Miscellaneous Revenue	<u>7,597</u>	<u>12,196</u>	<u>15,704</u>	<u>12,743</u>
Total Non-Pledged Revenue	114,360	142,265	147,642	68,957
Total Revenue	413,685	479,613	494,597	449,946
Borrowing	<u>140,251</u>	<u>150,585</u>	<u>124,214</u>	<u>47,100</u>
TOTAL SOURCES	553,936	630,198	618,811	497,046
 <u>Uses of Funds:</u>				
<u>Debt Service</u> ⁽³⁾				
DTA Bonds & Notes	98,609	145,430 ⁽⁴⁾	114,080	118,493
State G.O. Bonds	<u>546</u>	<u>803</u>	<u>1,002</u>	<u>753</u>
Debt Service	99,155	146,233	115,082	119,246
<u>Operations</u>				
Department Operations	135,287	149,703	157,947	129,877
M&O Support	0	(14,000)	0	0
Delaware Transit Corp. Operations	<u>70,401</u>	<u>74,509</u>	<u>79,282</u>	<u>85,859</u>
Total Operations	205,688	210,212	237,229	215,736
State Capital Spending	290,718	260,656	165,900	227,561
TOTAL USES	595,561	617,101	518,211	562,543
Additional Senior Bonds Test	3.47	3.56 ⁽⁵⁾	3.29	3.51
Additional Junior Bonds Test	15.05	18.04 ⁽⁵⁾	17.73	20.31

⁽¹⁾ Includes motor carrier fees.⁽²⁾ Includes toll, concession and other revenue on the Delaware Turnpike.⁽³⁾ Based on the assumption that July 1 payments are made on the previous June 30.⁽⁴⁾ This figure includes the principal and interest of a general obligation bond anticipation note (\$40,691,000) which was funded from a series of senior bonds.

Base Financial Plan

Base Financial Plan - Capital
FY2009 - FY2014
(\$ in 000s)

	2009	2010	2011	2012	2013	2014	2009 - 2014 Total
Sources of Funds							
Existing Pledged Revenue							
I-95 Tolls & Concessions	128,000	130,400	132,700	135,100	137,500	139,900	803,600
Motor Fuel Tax Admin.	124,700	127,200	129,700	132,300	134,900	137,600	786,400
DMV Fees	149,400	156,900	161,600	166,500	171,500	176,600	982,500
Interest Income	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total Pledged Revenue	412,100	424,500	434,000	443,900	453,900	464,100	2,632,500
Non-Pledged Revenues							
SR 1 Tolls	46,300	48,000	49,700	51,400	52,900	54,500	302,800
New Violation/Fine Revenue	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Escheat	0	24,000	24,000	24,000	24,000	24,000	120,000
DE Transit (Farebox, FTA, & Other)	16,219	16,543	16,874	17,212	17,556	17,907	102,311
Port of Wilmington - Refinancing	1,618	1,618	1,618	1,618	1,618	1,618	9,708
New One-Time Property Sale	5,000	0	0	0	0	0	5,000
Other Transportation Revenue	17,173	7,900	8,000	8,100	8,200	8,300	57,673
Total Non-Pledged Revenue	90,310	102,061	104,192	106,330	108,274	110,325	621,492
Total Sources of Funds	502,410	526,561	538,192	550,230	562,174	574,425	3,253,992
Uses of Funds							
Debt Service							
DTA Bonds & Notes	118,197	105,680	103,090	99,173	94,830	89,688	610,658
Senior Bonds	105,161	105,680	103,090	99,173	94,830	89,688	597,622
Junior Bonds	13,036	0	0	0	0	0	13,036
New Debt Service	9,656	22,086	33,257	43,335	52,311	60,242	220,887
State G.O. Bonds	796	742	720	377	213	153	3,001
Total Debt Service	128,649	128,508	137,067	142,885	147,354	150,083	834,546
Operations							
Department Operations	148,246	158,623	169,727	181,608	194,320	207,923	1,060,447
Delaware Transit Corp. Operations	88,429	94,619	101,242	108,329	115,912	124,026	632,556
Total Operations	236,675	253,242	270,969	289,937	310,232	331,949	1,693,003
Total Uses of Funds Before Capital	365,324	381,749	408,036	432,821	457,587	482,031	2,527,549
State Resources Available for Capital	137,086	144,812	130,156	117,409	104,587	92,394	726,443
Beginning Capital Cash Balance	37,419	20,000	20,000	20,000	20,000	20,000	137,419
Federal Funds	245,516	251,018	258,966	208,869	198,654	150,008	1,313,031
Bond Proceeds	112,500	144,811	130,156	117,409	104,587	92,394	701,857
Total Funds Available for Capital Expenditures	532,521	560,641	539,278	463,686	427,828	354,795	2,878,749
Less:							
State Capital Expenditures	267,005	289,623	260,312	234,818	209,175	184,787	1,445,719
Federal Capital Expenditures	245,516	251,018	258,966	208,869	198,654	150,008	1,313,031
Total Capital Spending	512,521	540,641	519,278	443,687	407,829	334,795	2,758,750
Ending Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	
Pay Go Revenue	137,086	144,812	130,156	117,409	104,587	92,394	726,443
State Capital	267,005	289,623	260,312	234,818	209,175	184,787	1,445,719
Pay Go Percentage	51.3%	50.0%	50.0%	50.0%	50.0%	50.0%	50.2%
Additional Senior Bond Test	3.50	3.24	3.11	3.04	3.02	3.03	3.14

Base Financial Plan Summary

Fiscal Constraint

The Base Financial Plan is a reflection of the following:

- Sources of Funds to the Transportation Trust Fund
 - Includes both Pledged and Non-Pledged Revenue

- Debt Service Projections

- Operating Budget Projections

- Capital Program Projections
 - State Spending
 - Federal Spending (FHWA, FTA, FRA, FAA)

The sources and uses of funds are based on revenue projections and the 6-year Capital Transportation Plan. All sources and uses are based on a comprehensive cash flow.

Each year the General Assembly provides the Department with an authorization balance by appropriation and road classification to be used for the overall management and expenditure of state and federal dollars. These authorizations reflect the need to expend funds by project and phase. Authorization balances exceed the available cash flow due to the need to authorize the entire PE and Construction phase in the first year of expenditure. This balance is carried throughout the duration of the project and is expended as the project phase is completed.

Federal obligation authority is also based on capital project and phase. These obligations are managed during the federal fiscal year (October – September).

Project estimates are formally updated on an annual basis and become part of the final 6-year Capital Transportation Plan.

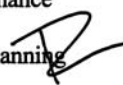
Air Quality Conformity Letter



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

CAROLANN WICKS, P.E.
SECRETARY

MEMORANDUM

TO: Kathy English, Director, Finance
FROM: Ralph A. Reeb, Director, Planning 
DATE: August 25, 2008
SUBJECT: Air Quality Conformity of the New Castle County Portion of the FY 2009–2014 Capital Transportation Program (CTP), as amended by Senate Bill 300

On June 30, 2008, the Delaware Legislature enacted a Bond Bill that required a number of adjustments to the Draft CTP due to a lack of funding to support all of the proposed projects. Based on priority, funding was removed from certain projects for the 2009 budget year in order to reconcile the CTP with the newly enacted legislation.

Given that there were changes made to a number of projects contained in the CTP which were likely to be funded in the 2009 fiscal year, we felt it advisable to take another look at the revised project list to determine what affect this may have on the State's Air Quality status. After careful analysis it was determined that changes to the CTP project list required to meet budgetary constraints imposed by the 2009 Bond Bill would not require a new determination of conformity to the State Implementation Plan.

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA LU 2005, we have analyzed the referenced CTP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following two categories:

- Exempt: a safety, transit, system preservation, system management, or other related project which does not require conformity analyses as part of its implementation process; and,
- Non-Exempt: any project adding significant motorized vehicle capacity.



Ms. Kathy English
Page 2 of 2
August 27, 2008

This review determines that the 2009–2014 CTP reflects essential components of the MPO TIP and that the CTP conforms to the State of Delaware Clean Air Act Implementation Plan.

RR/mhg


cc: Carolann Wicks, Secretary, DE Department of Transportation
Juanita Wieczoreck, Executive Director, Dover/Sussex MPO
Tigist Zegeye, Executive Director, WILMAPCO



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

CAROLANN WICKS, P.E.
SECRETARY

MEMORANDUM

TO: Kathy English, Director of Finance
FROM: Ralph A. Reeb, Director of Planning 
DATE: October 2, 2008
SUBJECT: Air Quality Conformity of the Kent County Portion of the FY 2009-2014
Capital Transportation Program (CTP), as Amended by Senate Bill 300

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA LU 2005, we have analyzed the referenced CTP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following two categories:

- Exempt: a safety, transit, system preservation, system management, or other related project which does not require conformity analyses as part of its implementation process; and,
- Non-Exempt: any project adding significant capacity.

The CTP was reviewed to identify projects that would be classified as "non-exempt" under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2009-2011 (the first three years of the Capital Improvement Plan). Such projects require a quantitative analysis to ensure conformity with state air quality plans.

Based on our review of the projects described in the CTP, we find that each of the projects located in Kent County can be categorized as exempt. However, the Dover/Kent MPO is currently in the process of updating their Regional Transportation Plan (RTP). The currently adopted TIP runs from 2006-2009 and the conformity determination for the Transportation Plan from which this TIP is derived expires May 2009. This last year of the MPO's approved 2006-2009 TIP matches the 2009 portion of the 2009-2014 CTP and is in conformance with the State



Ms. Kathy English
Page 2 of 2
October 2, 2008

of Delaware Clean Air Act Implementation Plan. The TIP and Plan years 2010 through 2012 will be addressed in the updated RTP with an appropriate conformity determination in January of 2009.

Based on this review and the fact that the 2009 CTP reflects essential components of the MPO 2006-2009 TIP, we find the CTP conforms to the State of Delaware Clean Air Act Implementation Plan.

RR/mhg


cc: Carolann Wicks, Secretary
Juanita Wieczoreck, Executive Director, Dover/Kent MPO
Tigist Zegeye, Executive Director, WILMAPCO



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

CAROLANN WICKS, P.E.
SECRETARY

MEMORANDUM

TO: Kathy English, Director, Finance
FROM: Ralph A. Reeb, Director, Planning 
DATE: August 25, 2008
SUBJECT: Air Quality Conformity of the Sussex County Portion of the FY 2009-2014
Capital Transportation Program (CTP), as Amended by Senate Bill 300

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA LU 2005, we have analyzed the referenced CTP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following two categories:

- Exempt: a safety, transit, system preservation, system management, or other related project which does not require conformity analyses as part of its implementation process; and,
- Non-Exempt: any project adding significant motorized vehicle capacity.

The CTP was reviewed to identify projects that would be classified as "non-exempt" under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2009-2011 (the first three years of the Capital Improvement Plan). Such projects require a quantitative analysis to ensure conformity with state air quality plans.

Based on our review of the projects described in the CTP, we find that each of the projects located in Sussex County can be categorized as exempt. Since this CTP did not make regionally significant revisions to the relative scope of projects included in the Dover/Sussex County Municipal Planning Organization 2009-2014 Transportation Improvement Program as amended, no new quantitative conformity demonstration is deemed necessary.



Ms. Kathy English
Page 2 of 2
August 27, 2008

Based on this review and the fact that the 2009-2014 CTP reflects essential components of the MPO TIP's, we find the CTP conforms to the State of Delaware Clean Air Act Implementation Plan.

RR/mhg

cc: Carolann Wicks, Secretary, DE Department of Transportation
Juanita Wieczoreck, Executive Director, Dover/Sussex MPO
Tigist Zegeye, Executive Director, WILMAPCO

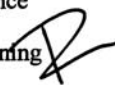
Certification of Planning Process



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

CAROLANN WICKS, P.E.
SECRETARY

MEMORANDUM

TO: Kathy English, Director, Finance
FROM: Ralph A. Reeb, Director, Planning 
DATE: August 27, 2008
SUBJECT: Fiscal Year 2009–2012 State Transportation Improvement Program,
Certification of the Planning Process

In accordance with 23 CFR 450.220, this is to certify that our statewide transportation planning process is addressing major issues facing the State and its urbanized areas, and is being carried out in accordance with the following requirements:

1. 49 U.S.C. Section 5323(k), 23 U.S.C. 135, and 23 CFR 450.220;
2. Title IV of the Civil Rights Act of 1964, and the Title VI Assurance executed by each State under 23 U.S.C. 324 and 29 U.S.C. 794;
3. Section 1101 of the Safe, Accountable, Flexible, Efficient Transportation Equity Act; a Legacy for Users (Pub. L. 109 -59) regarding the involvement of disadvantaged business enterprises in FHWA and FTA funded projects (Sec. 105(f), Pub. L. 97-424, 96 Stat. 2100, 49 CFR part 23).
4. The provisions of the American with Disabilities Act of 1990 (pub. L. 101-336, 104 Stat. 327 as amended), and the US DOT implementing regulation;
5. The provisions of 49 CFR part 20 regarding restrictions on influencing certain activities; and,
6. Section 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)).

RAR:

cc: Carolann Wicks, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Juanita Wieczorek, Executive Director, Dover/Kent MPO



Summary of FY09 Federal Program

State of Delaware

Department of Transportation
FY 2009 - FY 2014

Capital Transportation Program

Program	Project	Phase	State Spend	Federal Spend	Other Spend	FY09 Obligation
Interstate Maintenance						
L010	Roadway Lighting Replacement I95	C	150,000	1,350,000	0	\$1,350,000
L010	Drainage Repair	C	100,000	900,000		\$900,000
L010	Structure Maintenance	C	200,000	1,800,000		\$1,800,000
L010	SR141 I95 Interchange	PD	40,000	360,000	0	\$54,000
Highway Bridge Program						
L110	Bridge Management	PE,RW,C	840,000	3,360,000		\$429,600
L1C0	Bridge Management	PE,RW,C				\$2,900,400
L1C0	BR1-177 & 1-203 Scour Countermeasure	PE	2,000	8,000		\$8,000
L1C0	BR1-177 & 1-203 Scour Countermeasure	ROW	1,000	4,000		\$4,000
L1C0	BR1-501, 501A, 501B SR141 Viaduct over SR4	PE	160,000	640,000		\$814,000
L1C0	BR2-222A on Sandy Bend Road over Tappahanna Ditch	C	103,000	412,000		\$412,000
L1C0	BR2-254A on Mt Olive Cemetery Rd. over Wildcat Branch	RW	2,400	9,600		\$9,600
L1C0	BR2-277A on Fox Hunters Rd West of Harrington	PE	4,800	19,200		\$19,200
L1C0	BR2-296Aon Layton Corners Road over Green Branch West of Harrington	RW	1,600	6,400		\$6,400
L1C0	BR2-296Aon Layton Corners Road over Green Branch West of Harrington	C	81,800	327,200		\$327,200
L1C0	BR3-408 on Pepper Road over Polly Branch	RW	1,200	4,800		\$4,800
L1C0	BR3-408 on Pepper Road over Polly Branch	C	103,200	412,800		\$412,800
L1C0	BR3-462 on Bearhole Road over Bearhold Ditch	RW	1,600	6,400		\$6,400
L1C0	BR3-462 on Bearhole Road over Bearhold Ditch	C	100,000	400,000		\$400,000
L1C0	BR3-156 Indian River Inlet Replacement Design-Build	C- UN AC	10,758,800	43,035,200		\$13,554,678
Surface Transportation						
L200	Carter Road, Sunnyside Road to Wheatley's Pond	RW	150,000	600,000		\$960,000
L230	Paving & Rehabilitation		12,500,000	6,000,000		\$6,000,000
L230	SR2 Elkton Rd Casho Mill Rd to Delaware Ave	PE	200,000	800,000		\$880,000
L230	SR2 Elkton Rd Casho Mill Rd to Delaware Ave	RW	10,000	40,000		\$424,000
L240	SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW	1,000,000	4,000,000		\$8,000,000
L240	SR54 Mainline Improvements	RW	1,600,000	6,400,000		\$4,400,000
L240	Transportation Management Improvement	PE, RW, C	600,000	4,240,000		\$1,000,000
L250	SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW	1,000,000	4,000,000		\$3,336,000
L250	SR26 Detour Routes	C				\$9,600,000
Transportation Enhanc						
L220	Transportation Enhancement	PE, RW, C	1,267,000	3,168,000		\$3,168,000
Hazardous Elimination						
Railway & Highway C	Rail Crossing Safety	C	271,700	1,100,000		\$550,000
LS50	Rail Crossing Safety	C				\$550,000
Highway Safety Improvement Plan						
LS30	Highway Safety Program	PE, RW, C	517,800	2,589,000		\$2,589,000
LS30	Safety Improvement Program	PE, RW, C	600,000	2,200,000		\$2,200,000
Statewide Planning & Research						

State of Delaware

Department of Transportation
FY 2009 - FY 2014

Capital Transportation Program

Program	Project	Phase	State Spend	Federal Spend	Other Spend	FY09 Obligation
	L550 Planning Program	Planning	395,000	1,975,000		\$1,975,000
	L560 Planning Program	Planning	132,400	662,000		\$662,000
National Highway Program						
	L050 US13 SR896 Boyds Corner Intersection	C	1,193,000	6,560,000		\$6,560,000
	L050 Paving & Rehabilitation	C	12,500,000	6,800,000		\$6,800,000
	L050 Signage & Pavement Markings	C	200,000	1,600,000		\$800,000
	L050 95 Maryland Line to I295 - SR1/I95 Interchange	RW	3,200,000	12,800,000		\$12,800,000
	L050 I95 Toll Plaza Rehab. & Highway Speed EZ Pass Improvements	C	240,000	960,000		\$960,000
	L050 US301 Maryland State Line to SR1	PE	4,000,000	16,000,000		\$16,000,000
	L050 SR1 North Frederica Grade Separated Intersection	C	2,300,000	9,200,000		\$9,200,000
	L050 SR1 South Frederica Grade Separated Intersection	PE	400,000	1,600,000		\$1,600,000
	L050 I95 & US202 Interchange	PE	240,000	960,000		\$1,280,000
Metropolitan Planning						
	L450 MPO	Pro	294,480	1,472,400		\$1,472,400
Congestion Mitigation						
	L400 30' Low Floor 301 MIS Rt 55 NC Expansion	Pro	80,000	320,000		\$320,000
	L400 Rideshare	Planning		720,000	180,000	\$720,000
	L400 Transportation Management Improvements	PE, RW, C	600,000	4,240,000		\$3,240,000
Recreational Trails						
	L940 Recreational Trails	C		854,000	213,500	\$854,000
Local Technical Assistance Program						
	4380 Planning - LTAP	Planning	34,000	170,000		\$170,000
Safe Routes to School						
	LU10 Safe Routes to School	Planning	0	99,000		\$99,000
	LU20 Safe Routes to School	Planning	0	693,000		\$693,000
	LU30 Safe Routes to School	Planning	0	198,000		\$198,000
Other						
	L480 Disadvantaged Business Enterprise		0	125,000		\$125,000
	L490 Summer Intern Program		11,200	45,000		\$45,000
	LT30 Motor Fuel Tax Compliance and Tax Evasion			90,600		\$90,642
	LY10 Indian River Inlet Bridge Replacement Design-Build	UN AC	10,758,800	43,035,200		\$3,288,821
	LY20 Bombay Hook Road	PE, RW, C		5,000,000	1,250,000	\$4,144,527
	LY20 Woodland Ferry (Transit)	Pro	1,825,600			\$2,072,264
	LY20 Lake Gerar Bridge	Pro		460,100	115,000	\$460,169
	LY20 Dover System Preservation - Clarence St	PE, RW, C		1,000,000	250,000	\$828,905
	LY20 University of Delaware Bike & Pedestrian Path	C		287,600	71,900	\$287,605
	LY20 Wilmington Train Station	C	1,048,000	4,192,000		\$3,887,885
	LY20 Wyoming Mill Road	PE, RW, C		1,500,000	375,000	\$1,243,358
	LY20 I95 Maryland Stae Line to SR141 (fifth lane)	UN AC	2,800,000	11,200,000		\$13,131,004
	LY20 40' Replacement Buses	Pro	1,147,700	4,591,000		\$862,815
	LY20 Indian River Inlet Bridge Replacement Design-Build	UN AC	10,758,800	43,035,200		\$19,981,222
	LY20 BR 1-651 on Newport Road	RW	540,000	510,000		\$863,358

Program	Project	Phase	State Spend	Federal Spend	Other Spend	FY09 Obligation
	LY20 BR 1-651 on Newport Road	RW	540,000	510,000		\$863,358
	LY30 Commuter Rail Middletown to Newark (Third Rail)	PE, RW, C	1,400,000	5,716,000	10,360,000	\$2,000,000
	LY30 Pomeroy Branch Pedestrian & Bicycle Path	PE, RW, C		4,209,600	1,055,800	\$4,209,600
	LY30 Indian River Inlet Bridge Replacement Design-Build	UN AC	10,758,800	43,035,200		\$4,572,500
	LY90 Port of Wilmington Rail Improvement Project	PE, RW, C		986,900		\$986,900
	LZ10 SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW	1,036,000	4,144,000		\$3,000,000
	LZ20 SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW				\$4,000,000
	HY20 Bombay Hook Road	PE, RW, C		5,000,000	1,250,000	\$855,473
	HY20 Woodland Ferry (Transit)	Pro	1,825,600			\$427,737
	HY20 Dover System Preservation - Clarence St	PE, RW, C		1,000,000	2,500,000	\$171,095
	HY20 Wilmington Train Station	C	1,048,000	4,192,000		\$1,112,115
	HY20 Wyoming Mill Road	PE, RW, C		1,500,000	375,000	\$256,642
	HY20 BR 1-651 on Newport Road	RW	540,000	510,000		\$256,641
Unknown	Centerville Transportation Plan	PE, RW, C		168,000	42,000	\$168,000
	Chesapeake & Delaware Canal Recreation Trail	PE, RW, C		633,900		\$633,864
	US13 Roosevelt Ave, Pedestrian Crossing Improvements	PE, RW, C		100,000		\$100,000
	Route 9 Coastal Heritage Scenic Byway	PE, RW, C	36,500	146,000		\$146,000
	Brandywine Scenic Byway	PE, RW, C	7,200	28,600		\$28,600
	40' Buses	Pro	1,147,700	4,591,000		\$600,000
	Hockessin Old Lancaster Pike Pedestrian Enhancement	PE, RW, C		64,000	16,000	\$64,000
	Releases					-\$5,000,000
TOTAL:						\$203,375,219
Phase Legend						
PE - Preliminary Engineering						
PD - Project Development						
RW - Right of Way						
C - Construction						
Pro - Procurement						
Planning						
UN AC - Unadvance Construction						
FY09 Obligational Authority						\$125,566,784
FY09 Special Limitation Earmark Obligation Authority						\$53,533,936
Total Available						\$179,100,720
FY09 Planned Obligation						\$203,375,219
						-\$24,274,499

FHWA Obligation Summary 2009 - 2012

FY 2009 - FY 2014

**Delaware Department of Transportation
Capital Transportation Program
FHWA Projected Obligations FY09 - 2012**

	Fund Type	FY09	FY10	FY11	FY12
All Funds					
Interstate Maintenance	L010	4,104,000.0	10,200,000.0	10,950,000.0	
Bridge	L110	2,157,600.0	5,412,000.0	6,000,000.0	4,000,000.0
	L1C0	18,467,478.0	19,189,200.0	11,973,000.0	17,600,000.0
Redistribution Certain Authority	L030			2,400,000.0	
Surface Transportation Program					
Urban	L200	960,000.0	4,920,000.0	10,200,000.0	8,960,000.0
	L230	7,304,000.0	20,660,000.0	14,400,000.0	11,440,000.0
HSIP/Safety	LS30	4,789,000.0	5,225,000.0	5,725,000.0	7,270,000.0
Transportation Enhancement	L220	-287,769.5	3,400,000.0	3,400,000.0	3,400,000.0
Safety Flexibility	L240	13,400,000.0	10,200,000.0	2,000,000.0	20,060,000.0
Areas <5000	L250	12,936,000.0	3,000,000.0	2,000,000.0	5,000,000.0
Rail/Highway Protection Device	LS50	550,000.0	550,000.0	550,000.0	550,000.0
Rail/Highway Crossing Harard	ELS40	550,000.0	550,000.0	550,000.0	550,000.0
SPR Planning	L550	1,975,000.0	1,975,000.0	1,975,000.0	1,975,000.0
SPR Research	L560	662,000.0	662,000.0	662,000.0	662,000.0
National Highway	L050	56,000,000.0	42,203,878.0	63,200,000.0	68,495,500.0
Metro Planning	L450	1,472,400.0	1,472,400.0	1,472,400.0	1,472,400.0
Congestion Mitigation	L400	4,280,000.0	7,175,000.0	20,717,800.0	6,029,300.0
National Recreational Trails	L940	854,000.0	854,000.0	854,000.0	854,000.0
Safe Routes to Schools	LU10	99,000.0	99,000.0	99,000.0	99,000.0
	LU20	693,000.0	693,000.0	693,000.0	693,000.0

State of Delaware		Department of Transportation FY 2009 - FY 2014		Capital Transportation Program	
	LU30	198,000.0	198,000.0	198,000.0	198,000.0
All Funds Total:		131,163,708.5	138,638,478.0	160,019,200.0	159,308,200.0
<u>Special Limitation</u>					
Equity Bonus Limitation	LZ20	4,000,000.0	4,000,000.0	4,664,000.0	6,400,000.0
Special Limitation Total:		4,000,000.0	4,000,000.0	4,664,000.0	6,400,000.0
<u>Special Funds</u>					
Equity Bonus Exempt Limits	LZ10	3,000,000.0	2,000,000.0		3,600,000.0
High Priority Sec. 1702	LY10	3,288,821.0	2,888,822.0	7,669,000.0	
High Priority Sec. 117	LY20	34,967,438.2	2,659,750.1		
High Priority Sec. 117	HY20	2,823,060.9	256,641.9		
Transportation Imp Project	LY30	11,220,769.5	2,840,000.0		
	LY90	986,900.0	2,840,000.0		
Total Special Funds		56,286,989.6	13,485,214.0	7,669,000.0	3,600,000.0
Grant Total:		191,450,698.1	156,123,692.0	172,352,200.0	169,308,200.0

FTA Obligation Summary 2009 - 2012

FY 2009 - FY 2014

FY 2009 PROJECTED OBLIGATIONS	FY 2010 PROJECTED OBLIGATIONS	FY 2011 PROJECTED OBLIGATIONS	FY 2012 PROJECTED OBLIGATIONS	<u>PROJECT TITLE</u>
2,803,000	-	-	-	Wilmington Train Station
155,956	155,956	155,956	155,956	Statewide - Jobs Access Reverse Commute (JARC) New Castle
53,699	53,699	53,699	53,699	Statewide - Jobs Access Reverse Commute (JARC) Kent
69,345	69,345	69,345	69,345	Statewide - Jobs Access Reverse Commute (JARC) Sussex
122,491	122,491	122,491	122,491	New Freedoms FTA 5317, New Castle County
32,892	32,892	32,892	32,892	New Freedoms FTA 5317, Kent County
47,217	47,217	47,217	47,217	New Freedoms FTA 5317, Sussex County
72,400	72,400	72,400	72,400	Dover/Kent UPWP
257,000	257,000	257,000	257,000	WILMAPCO UPWP
86,000	86,000	86,000	86,000	Statewide Planning & Research Program Task
2,579,000	2,579,000	2,579,000	2,579,000	Preventative Maintenance, Wilmington
95,400	95,400	95,400	95,400	Preventative Maintenance, Dover
-	-	-	2,880,000	Over the Road 40' Replacement Buses NCC (6)
-	-	-	1,128,400	40' Low Floor Replacement Buses (7)
655,000	-	-	-	30' Low Floor Replacement Buses NCC (3) CAW
306,000	-	-	-	30' Low Floor Replacement Buses NCC (2) MD fed cost 604,500
-	1,167,100	1,602,800	1,155,600	Parantransit Replacement Buses Kent (15)
1,161,600	2,326,600	2,819,400	-	Parantransit Replacement Buses NCC (18)
1,206,400	375,900	-	320,000	Parantransit Expansion Buses NCC (10)
860,600	-	-	-	30' Low Floor Replacement Buses Kent (8) MD
-	893,000	-	-	30' Low Floor Replacement Buses Sussex (22) MD
61,000	61,000	61,000	-	Transportation Enhancements
-	-	-	517,300	40' Low Floor Replacement Buses (7) GS & HD Leftover
-	-	-	2,311,200	Paratransit Replacement Buses (28) NCC
141,200	141,200	141,200	141,200	Vans for Elderly & Handicapped, NCC
141,200	141,200	141,200	141,200	Vans for Elderly & Handicapped, Kent
141,200	141,200	141,200	141,200	Vans for Elderly & Handicapped Sussex
157,600	157,600	157,600	157,600	Intercity Bus/Operating, (Resort Area, Sussex County)
893,000	-	-	-	30' Low Floor Replace MD 30'
74,000	74,000	74,000	74,000	RTAP Program
12,173,200	9,050,200	8,709,800	12,539,100	

FHWA FY09 Obligation Summary

FHWA - FY2009 Obligational Plan

Program	Project	Phase	FY09 Obligation
Interstate Maintenance			
L010	Roadway Lighting Replacement I95	C	\$1,350,000
L010	Drainage Repair	C	\$900,000
L010	Strucuture Maintenance	C	\$1,800,000
L010	SR141 I95 Interchange	PD	\$54,000
Highway Bridge Program			
L110	Bridge Management	PE,RW,C	\$429,600
L110	BR1-159 James Street over Christina River	C	\$1,728,000
L1C0	Bridge Management	PE,RW,C	\$2,900,400
L1C0	BR1-177 & 1-203 Scour Countermeasure	PE	\$8,000
L1C0	BR1-177 & 1-203 Scour Countermeasure	ROW	\$4,000
L1C0	BR1-501, 501A, 501B SR141 Viaduct over SR4	PE	\$814,000
L1C0	BR2-254A on Mt Olive Cemetery Rd. over Wildcat Branch	RW	\$9,600
L1C0	BR2-277A on Fox Hunters Rd West of Harrington	PE	\$19,200
L1C0	BR2-296Aon Layton Corners Road over Green Branch West of Harrington	RW	\$6,400
L1C0	BR2-296Aon Layton Corners Road over Green Branch West of Harrington	C	\$327,200
L1C0	BR3-408 on Pepper Road over Polly Branch	RW	\$4,800
L1C0	BR3-408 on Pepper Road over Polly Branch	C	\$412,800
L1C0	BR3-462 on Bearhole Road over Bearhold Ditch	RW	\$6,400
L1C0	BR3-462 on Bearhole Road over Bearhold Ditch	C	\$400,000
L1C0	BR3-156 Indian River Inlet Replacement Design-Build	C- UN AC	\$13,554,678
Surface Transportation			
L200	Carter Road, Sunnyside Road to Wheatley's Pond	RW	\$960,000
L230	Paving & Rehabilitation		\$6,000,000
L230	SR2 Elkton Rd Casho Mill Rd to Delaware Ave	PE	\$880,000
L230	SR2 Elkton Rd Casho Mill Rd to Delaware Ave	RW	\$424,000
L240	SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW	\$8,000,000
L240	SR54 Mainline Improvements	RW	\$4,400,000
L240	Transportation Management Improvement	PE, RW, C	\$1,000,000
L250	SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW	\$3,336,000
L250	SR26 Detour Routes	C	\$9,600,000

State of Delaware

Department of Transportation
FY 2009 - FY 2014

Capital Transportation Program

Transportation Enhanc				
L220	Transportation Enhancement	PE, RW, C	\$3,168,000	
Hazardous Elimination				
Railway & Highway (LS40	Rail Crossing Safety	C	\$550,000	
LS50	Rail Crossing Safety	C	\$550,000	
Highway Safety Improvement Plan				
LS30	Highway Safety Program	PE, RW, C	\$2,589,000	
LS30	Safety Improvement Program	PE, RW, C	\$2,200,000	
Statewide Planning & Research				
L550	Planning Program	Planning	\$1,975,000	
L560	Planning Program	Planning	\$662,000	
National Highway Program				
L050	US13 SR896 Boyds Corner Intersection	C	\$6,560,000	
L050	Paving & Rehabilitation	C	\$6,800,000	
L050	Signage & Pavement Markings	C	\$800,000	
L050	95 Maryland Line to I295 - SR1/I95 Interchange	RW	\$12,800,000	
L050	I95 Toll Plaza Rehab. & Highway Speed EZ Pass Improvements	C	\$960,000	
L050	US301 Maryland State Line to SR1	PE	\$16,000,000	
L050	SR1 North Frederica Grade Separated Intersection	C	\$9,200,000	
L050	SR1 South Frederica Grade Separated Intersection	PE	\$1,600,000	
L050	I95 & US202 Interchange	PE	\$1,280,000	
Metropolitan Planning				
L450	MPO	Pro	\$1,472,400	

State of Delaware		Department of Transportation FY 2009 - FY 2014	Capital Transportation Program	
Congestion Mitigation				
	L400	30' Low Floor 301 MIS Rt 55 NC Expansion	Pro	\$320,000
	L400	Rideshare	Planning	\$720,000
	L400	Transportation Management Improvements	PE, RW, C	\$3,240,000
Recreational Trails				
	L940	Recreational Trails	C	\$854,000
Local Technical Assistance Program				
	4380	Planning - LTAP	Planning	\$170,000
Safe Routes to School				
	LU10	Safe Routes to School	Planning	\$99,000
	LU20	Safe Routes to School	Planning	\$693,000
	LU30	Safe Routes to School	Planning	\$198,000
Other				
	L480	Disadvantaged Business Enterprise		\$125,000
	L490	Summer Intern Program		\$45,000
	LT30	Motor Fuel Tax Compliance and Tax Evasion		\$90,642
	LY10	Indian River Inlet Bridge Replacement Design-Build	UN AC	\$3,288,821
	LY20	Bombay Hook Road	PE, RW, C	\$4,144,527
	LY20	Woodland Ferry (Transit)	Pro	\$2,072,264
	LY20	Lake Gerar Bridge	Pro	\$460,169
	LY20	Dover System Preservation - Clarence St	PE, RW, C	\$828,905
	LY20	University of Delaware Bike & Pedestrian Path	C	\$287,605
	LY20	Wilmington Train Station	C	\$3,887,885
	LY20	Wyoming Mill Road	PE, RW, C	\$1,243,358
	LY20	I95 Maryland Stae Line to SR141 (fifth lane)	UN AC	\$9,061,503
	LY20	Indian River Inlet Bridge Replacement Design-Build	UN AC	\$12,981,222
	LY30	Commuter Rail Middletown to Newark (Third Rail)	PE, RW, C	\$2,000,000
	LY30	Pomeroy Branch Pedestrian & Bicycle Path	PE, RW, C	\$1,192,500
	LY30	Indian River Inlet Bridge Replacement Design-Build	UN AC	\$4,572,500
	LY90	Port of Wilmington Rail Improvement Project	PE, RW, C	\$986,900
	LZ10	SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW	\$3,000,000
	LZ20	SR26 Atlantic Avenue from Clarksville to Assawoman Canal	RW	\$4,000,000
	HY20	Bombay Hook Road	PE, RW, C	\$855,473
	HY20	Woodland Ferry (Transit)	Pro	\$427,737

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FY 2009 - FY 2014

Capital Transportation Program

	HY20	Dover System Preservation - Clarence St	PE, RW, C	\$171,095
	HY20	Wilmington Train Station	C	\$1,112,115
	HY20	Wyoming Mill Road	PE, RW, C	\$256,642
Unknown		Centerville Transportation Plan	PE, RW, C	\$168,000
		Chesapeake & Delaware Canal Recreation Trail	PE, RW, C	\$633,864
		US13 Roosevelt Ave, Pedestrian Crossing Improvements	PE, RW, C	\$100,000
		Route 9 Coastal Heritage Scenic Byway	PE, RW, C	\$146,000
		Brandywine Scenic Byway	PE, RW, C	\$28,600
		40' Buses	Pro	\$600,000
		Hockessin Old Lancaster Pike Pedestrian Enhancement	PE, RW, C	\$64,000
		Releases		-\$5,000,000
TOTAL:				\$188,621,804
Phase Legend				
PE - Preliminary Engineering				
PD - Project Development				
RW - Right of Way				
C - Construction				
Pro - Procurement				
Planning				
UN AC - Unadvance Construction				
FY09 Obligational Authority				\$125,566,784
FY09 Special Limitation Earmark Obligation Authority				\$53,533,936
Total Available				\$179,100,720
FY09 Planned Obligation				\$188,621,804
				-\$9,521,084

FTA FY09 Obligation Summary

FY 2009 - FY 2012

**Delaware Department of Transportation
FTA - FY2009 Obligation Plan**

FEDERAL FUNDING CATEGORY	SEC CODE	PROJECTED OBLIGATIONS	PROJECT TITLE
New Starts	5309	2,803,000	Wilmington Train Station
			Statewide - Jobs Access Reverse Commute (JARC)
Job Access Reverse Commute (JARC)	3037	155,956	Welfare to Work Program (Old Title), FY09, New Castle
			Statewide - Jobs Access Reverse Commute (JARC)
	3037	53,699	Welfare to Work Program (Old Title), FY09, Kent
			Statewide - Jobs Access Reverse Commute (JARC)
	3037	69,345	Welfare to Work Program (Old Title), FY09, Sussex
New Freedom	5317	122,491	New Freedoms FTA 5317, New Castle County
	5317	32,892	New Freedoms FTA 5317, Kent County
	5317	47,217	New Freedoms FTA 5317, Sussex County
Planning	5303	72,400	Dover/Kent UPWP, FY10
	5303	257,000	WILMAPCO UPWP, FY10
Statewide Planning and Research	5304	86,000	Statewide Planning & Research Program Task
Urbanized Area	5307	2,579,000	Preventative Maintenance, Wilmington, FY09
	5307	95,400	Preventative Maintenance, Dover, FY09
	5307	655,000	30' Low Floor Replacement Buses NCC (3) CAW
	5307	306,000	30' Low Floor Replacement Buses NCC (2) MD fed cost 604,500
	5307	1,161,600	Parantransit Replacement Buses NCC (18)
	5307	1,206,400	Parantransit Expansion Buses NCC (10)
	5307	860,600	30' Low Floor Replacement Buses Kent KENT (8) MD
	5307	61,000	Transportation Enhancements
FY06/07 Clean Fuel Program	5308	3,764	40' Buses
Elderly & Persons with Disabilities	5310	141,200	Vans for Elderly & Handicapped, FY09 NC
	5310	141,200	Vans for Elderly & Handicapped, FY09 K
	5310	141,200	Vans for Elderly & Handicapped, FY09 SU
Non-Urbanized Area	5311	157,600	Intercity Bus/Operating, FY09 (Resort Area, Sussex County)
	5311	893,000	30' Low Floor Replace MD 30'
	5311(b)(3)	74,000	RTAP Program FY09

TOTAL:

12,176,964

FY09 Approved Authorization List

Authorizations Per 144th General Assembly
(in \$000's)

	APPR	Other Funding	Federal Authorization	State Authorization	FY 2009 Authorization
ROAD SYSTEM 7700					
A. Expressways					
I-95 & US 202 Interchange	7700		1,280.0		1,280.0
SR 1/I-95 Interchange	7700		12,800.0		12,800.0
I95 Toll Plaza Rehabilitation & Highway Speed E-ZPass	7700		960.0		960.0
Delaware Turnpike Improvements, I-95 Mainline Widening	7700		9,061.5		9,061.5
Road A / SR 7 Improvements	7700			100.0	100.0
Interstate Maintenance	7700		5,950.0	1,425.0	7,375.0
SR 141 / I-95 Interchange	7700		54.0		54.0
Subtotal Expressways		\$0.0	\$30,105.5	\$1,525.0	\$31,630.5
B. Arterials					
Churchman's Program Management	7700			50.0	50.0
SR 2 Elkton Road, Casho Mill Road to Delaware Avenue	7700		1,304.0	40.0	1,344.0
SR 2 Elkton Road, Md Line to Casho Mill Road	7700			13.0	
US 13, Philadelphia Pike, Claymont Transportation Plan Implementation	7700			174.0	174.0
US 13 SR 896 Boyd's Corner Intersection	7700	116.0	6,560.0		6,676.0
US 301, Maryland State Line to SR 1	7700		16,000.0		16,000.0
US 40, Maryland State Line to US 13 Program	7700			3,400.0	3,400.0
Highway Safety Improvement Program, New Castle County	7700		1,224.0	150.0	1,374.0
Smyrna Curbing	7700			35.0	35.0
SR 1 Little Heaven Grade Separated Intersection	7700			4,480.0	4,480.0
SR 1 South Frederica Grade Separated Intersection	7700		1,600.0	400.0	2,000.0
SR 1 North Frederica Grade Separated Intersection	7700	39.0	9,200.0	2,000.0	11,239.0
SR 8 Forrest Avenue & K44, Pearsons Corner Road, Dover	7700			800.0	800.0
US 13 and Roosevelt Avenue, Pedestrian Crossing Improvements Dover	7700		100.0		100.0
Highway Safety Improvement Program, Kent County	7700		600.0		600.0
Indian River Inlet Bridge and Area Improvements	7700		34,397.2	1,900.0	36,297.2
SR 26, Atlantic Avenue from Clarksville to Assawoman Canal	7700		18,336.0	1,800.0	20,136.0
SR 26, Detour Routes	7700		9,600.0	1,100.0	10,700.0
Highway Safety Improvement Program, Sussex County	7700		765.0		765.0
US9 / SR1 Five Points Relocation	7700			2,000.0	2,000.0
Subtotal Arterials		\$155.0	\$99,686.2	\$18,342.0	\$118,183.2
C. Collectors					
Centerville Transportation Plan, Phase I	7700	42.0	168.0		210.0
Barratts Chapel Road	7700			2,390.0	2,390.0
Carter Road (K137), Sunnyside Road to Wheatley's Pond Road, Smyrna	7700		960.0	142.0	1,102.0
Cedar Grove Postal Lane	7700			620.0	620.0
SR 54, Mainline Improvements	7700		4,400.0		4,400.0
Subtotal Collectors		\$42.0	\$5,528.0	\$3,152.0	\$8,722.0
D. Locals					
Chesapeake and Delaware Canal Recreation Trail	7700		634.0		634.0
N15, Boyds Corner Road, Cedar Lane Road to US 13	7700	400.0			400.0
Route 9 Coastal Heritage Scenic Byway	7700		146.0	36.5	182.5
Brandywine Valley Scenic Byway	7700		28.6	7.2	35.8
Hockessin, Old Lancaster Pike Pedestrian Enhancement	7700	16.0	64.0		80.0
Pomeroy Branch, Pedestrian and Bicycle Path	7700	289.0	1,193.0		1,482.0
Bombay Hook Road	7700	250.0	5,000.0		5,250.0
Clarence Street Extension	7700	50.0	1,000.0		1,050.0
Wyoming Mill Road Realignment	7700	375.0	1,500.0		1,875.0
S298-Banks Road Improvements S22 to SR 24	7700			400.0	400.0
S318 Patriots Way / S86 Avenue of Honor to S48 Zoar Road	7700			850.0	850.0
Lake Gerar Bridge	7700	115.0	460.1		575.1
Subtotal Locals		\$1,495.0	\$10,025.7	\$1,293.7	\$12,814.4
E. Bridges					
Bridge Preservation Program	7700	5,920.0	9,672.9	6,277.0	21,869.9
Bridge Management Program	7700		3,330.0	1,826.0	5,156.0
Subtotal Bridges		\$5,920.0	\$13,002.9	\$8,103.0	\$27,025.9
F. Other					
Transportation Enhancements	7700		6,229.0	2,000.0	8,229.0
Pavement Rehabilitations	7700		12,800.0	99,700.0	112,500.0
Signage & Pavement Markings	7700		800.0	6,000.0	6,800.0
Materials & Minor Contracts	7700			7,940.0	7,940.0
Safety Improvement Program	7700		2,200.0	950.0	3,150.0
Traffic Calming Program	7700			900.0	900.0
Intersection Improvements	7700	600.0		6,000.0	6,600.0
Engineering & Contingency	7700			1,300.0	1,300.0
Recreational Trails	7700	213.5	854.0		1,067.5
Contingency	7700			5,000.0	5,000.0
Subtotal Other		\$813.5	\$22,883.0	\$129,790.0	\$153,486.5
TOTAL ROAD SYSTEM		\$8,425.5	\$181,231.3	\$162,205.7	\$351,862.5

State of Delaware

Department of Transportation
FY 2009 - FY 2014

Capital Transportation Program

SUPPORT SYSTEM 7600					
Aeronautics	7600	18,990.0	175.0	760.0	19,925.0
Planning	7600		5,758.8	3,040.0	8,798.8
Technology	7600		170.0	7,900.0	8,070.0
Heavy Equipment	7600			4,500.0	4,500.0
Transportation Facilities	7600			11,500.0	11,500.0
Transportation Management Improvements	7600	180.0	4,960.0	600.0	5,740.0
Engineering & Contingency	7600			21,600.0	21,600.0
Advanced Acquisition	7600			2,000.0	2,000.0
Contingency	7600			5,000.0	5,000.0
TOTAL SUPPORT SYSTEM		\$19,170.0	\$11,063.8	\$56,900.0	\$87,133.8
TRANSIT SYSTEM 7300					
A. Rail					
Wilmington Train Station	7300	18,000.0	5,000.0		23,000.0
Rail Improvements, Third Rail, Newark to Wilmington	7300	2,500.0	9,000.0		11,500.0
Rail Preservation	7300			200.0	200.0
Rail Crossing Safety	7300		1,100.0	400.0	1,500.0
Rail Program Autoport	7300	243.0	987.0		1,230.0
Subtotal Rail		\$20,500.0	\$15,100.0	\$600.0	\$36,200.0
B. Other					
Transit Facilities Program	7300			1,738.0	1,738.0
Transit Vehicles	7300	326.2	8,369.0	17,548.0	26,243.2
Contingency	7300			5,000.0	5,000.0
Subtotal Other		\$326.2	\$8,369.0	\$24,286.0	\$32,981.2
TOTAL TRANSIT SYSTEM		\$20,826.2	\$23,469.0	\$24,886.0	\$69,181.2
GRANTS AND ALLOCATIONS 5600					
Community Transportation Fund	5600			18,600.0	18,600.0
Municipal Street Aid	5600			6,000.0	6,000.0
TOTAL GRANTS AND ALLOCATIONS		\$0.0	\$0.0	\$24,600.0	\$24,600.0
GRAND TOTAL		\$48,421.7	\$215,764.1	\$268,591.7	\$532,777.5

Summary of “Other” Spending

**Summary of "Other" Spending Resources
In (\$000)**

Project	Amount	Source
Statewide		
Recreational Trails	213.5	Dept of Natural Resources
New Castle County Program		
Wilmington Train Station	7,860.0	Amtrack
Rail Improvements, Third Rail, Newark to Wilmington	2,500.0	Amtrack
US13 SR 896 Boyd's Corner Intersection	116.0	Developer
Centerville Transportation Plan, Phase I	42.0	Legislator
Bicycle & Pedestrian Bridge at University of Delaware	71.9	University of Delaware
Hockessin, Old Lancaster Pike Pedestrian Enhancement	16.0	Legislator
Pomeroy Branch, Pedestrian & Bike Path	1,055.8	University of Delaware
BR1-902 on SR1 over C& D Canal	5,920.0	Army Corp
New Castle Airport - DRBA - Rehab RW, Security, Obstruction Removal	3,177.5	DE River & Bay Authority/FAA
New Castle Airport - DRBA - Terminal Improvements	2,050.0	DE River & Bay Authority/FAA
Transit Vehicle Preventative Maintenance	2,579.0	DE Transit Operations
Kent County		
SR1 North Frederica Grade Separated Intersection	39.0	Developer
Bombay Hook Road	1,250.0	National Wildlife Refuge
Clarence Street Extension	250.0	City of Dover
Wyoming Mill Road Realignment	375.0	City of Dover
Delaware Air Park - Runway Extension	4,305.0	DE River & Bay Authority/FAA
Transit Vehicle Preventative Maintenance	95.4	DE Transit Operations
Sussex County		
Lake Gerar Bridge	115.0	City of Rehoboth
Sussex County Airport - Economic Development - Park Avenue	7,800.0	FAA
Sussex County Airport - Runway Extension	1,657.5	FAA
Transit Vehicle Inter City Operating	157.6	DE Transit Operations

FY09 Surface Treatment List

FY09 SURFACE TREATMENT LIST

Road Name	Road #	From Road:	To Road:
JAMISON CORNER RD	1-00413	RD 15, DE 896	RD 412A
NEW DISCOVERY RD	1-00456A	RD 14, DE 71	RD 1, RT 13
GREEN GIANT RD	1-00458	RD 461	RD 14, DE 71
GREARS CORNER RD	1-00459	RD 458	RD 10
MARYLAND LINE RD	1-00461	RD 25	RD 10
EBENEZER CHURCH RD	1-00462	RD 47	RD 463
VANDYKE MARYLAND RD	1-00474	MD LINE	RD 47
OAK HILL SCHOOL RD	1-00479	RD 7	RD 471
SAVANNAH RD	2-00086	RD 2/00015 (BAYSIDE DR)	370' BEFORE BRIDGE (MUDDY BRANCH)
SPECTRUM FARMS RD	2-00110	MD LINE	RD 2/00057 (BURNITE MILL RD)
BROWNSVILLE RD	2-00111	MD LINE	850' PAST RD 292
STAYTONVILLE/WOODYARD RD	2-00117	RD 2/00629	RD 2/00006 (SOUTH DUPONT HWY)
WOODYARD RD	2-00118	RD 2/00117 (STAYTONVILLE RD)	RD 2/00440 (WOODYARD RD)
SCOTTS CORNER RD	2-00123	RD 2/00414 (STRATHAM LANE)	RD 2/00019 (THOMPSONVILLE RD)
DAISEY RD	2-00128	RD 2/00039 (MILLINGTON RD)	RD 2/00126 (HOLLETTS CORNER RD)
SALTERE RD	2-00135	RD 2/00126 (HOLLETTS CORNER RD)	END OF FORWARD DIRECTION
WILDLIFE RD	2-00141	RD 2/00140 (CHANCE RD)	RD 2/00094 (UNDERWOODS CORNER RD)
RYAN RD	2-00146	RD 2/00042 (BRENFORD RD)	RD 2/00090 (SUNNYSIDE RD)
VICTORY CHAPEL RD	2-00163	RD 2/00051 (FOREST AVE)	RD 2/00100 (WEST DENNEYS RD)
CRYSTAL RD	2-00189	RD 2/00050 (HALLTOWN RD)	RD 2/00049 (HARTLY RD)
YODER DR	2-00200	RD 2/00101 (PEARSONS CORNER RD)	RD 2/00199 (NAULT RD)
PONY TRACK RD	2-00212	RD 2/00053 (WILLOW GROVE RD)	RD 2/00207 (MUD MILL RD)
OAK POINT SCHOOL RD	2-00215	RD 2/00225 (FOX HOLE RD)	RD 2/00052 (WESTVILLE RD)
LUCKS DR	2-00223	RD 2/00207 (MUD MILL RD)	RD 2/00215 (DARLING FARM RD)
PARKERS CHAPEL RD	2-00224	RD 2/00208 (MAHAN CORNER RD)	RD 2/00222 (SANDY BEND RD)
INDIAN RUNNER RD	2-00247	RD 2/00248 (BEAGLE CLUB RD)	RD 2/00246 (BERRYTOWN RD)
C AND R CENTER RD	2-00249	RD 2/00251 (IRONMINE RD)	RD 2/00108 (FIRETOWER RD)
HORSE PEN RD	2-00252	RD 2/00253 (CABIN RDIGE RD)	RD 2/00251 (IRONMINE RD)
MEREDITH RD	2-00259	RD 2/00258 (JUMP SCHOOL HOUSE RD)	RD 2/00260 (JOHN HURD RD)
TOBY COLLINS RD	2-00276	RD 2/00271 (SUGAR STICK RD)	RD 2/00275 (PARK BROWN RD)
FOX HUNTERS RD	2-00277	RD 2/00059 (WHITELEYSBURG RD)	RD 2/00275 (PARK BROWN RD)
MARSHY HOPE RD	2-00282	RD 2/00281 (HOPKINS CEMETERY RD)	RD 2/00284 (LITTLE MASTENS CORNER RD)
INGRAM BEACH RD	2-00291	MD LINE	RD 2/00059 (WHITELEYSBURG RD)
LOBO RD	2-00306	RD 2/00305 (GREENVILLE RD)	RD 2/00455 (FOX HUNTERS RD)
GREENWOOD RD	2-00309	RD 2/00062 (NINE FOOT RD)	RD 2/00061 (ANDREWVILLE RD)
BOOTH BRANCH RD	2-00310	RD 2/00062 (NINE FOOT RD)	RD 2/00061 (ANDREWVILLE RD)
FLATIRON RD	2-00312	RD 2/00311 (HAMMONDTOWN RD)	RD 2/00060 (VERNON RD)
TRIANGLE RD	2-00312A	RD 2/00060 (VERNON RD)	RD 2/00312 (FLATIRON RD)
SEVERSON NECK RD	2-00324	RD 2/00083 (DUTCH NECK RD)	RD 2/00009 (WOODLAND BEACH RD)

BUFFALO RD	2-00376	RD 2/00371 (BARRETT'S CHAPEL RD)	2000' NORTH OF RD 371
BLUEJAY RD	2-00392	RD 2/00388 (CANTEBURY RD)	RD 2/00401 (BOWMAN RD)
DEER VALLEY RD	2-00395	RD 2/00036 (MILFORD-HARRINGTON HWY)	RD 2/00388 (CANTEBURY RD)
BOWMAN RD	2-00401	RD 2/00407 (34004A AIRPORT ROAD)	RD 2/00404 (CHURCH HILL RD)
OLD CEMETARY RD	2-00402	RD 2/00119 (TUB MILL POND RD)	RD 2/00008 (BAY RD)
GREENHOUSE RD	2-00411	RD 2/00124 (BIG STONE BEACH RD)	RD 2/00123 (STRATHAM LA)
WOODYARD RD	2-00440	RD 2/00450 (SCHLABACH RD)	RD 2/00118 (WOODYARD RD)
BOAT RAMP RD	3-00024A	RD 3/00024 (SHARPTOWN RD)	END OF FORWARD DIRECTION
BLANCHARD RD	3-00034	RD 3/00032 (SCOTTS STORE RD)	RD 3/00016 (HICKMAN RD)
SMITHFIELD ACRES RD	3-00052B	RD 3/00052 (ROXANA RD)	RD 3/00052 (ROXANA RD)
LOWES CROSSING RD	3-00061	RD 3/00413 (LYNCH RD)	RD 3/00026 (MILLSBORO HWY)
E. TRAP POND RD	3-00062	RD 3/00428 (KINGS CROSSING RD)	RD 3/00451 (ARVEY RD)
MATT'S RD	3-00077	MD LINE	RD 3/00540 (BOWMAN RD)
FRANKFORD SCHOOL RD	3-00092	RD 3/00382 (PYLE CENTER RD)	RD 3/00375 (SHOCKLEY TOWN RD)
SHOCKLEY RD	3-00202	RD 3/00036 (CEDAR BEACH RD)	RD 3/00201 (MCCOLLEY RD)
FREDERICK DOUGLASS DR	3-00220	RD 3/00525 (COVERDALE RD)	RD 3/00525 (COVERDALE RD)
DRAPER RD	3-00221	RD 3/00222 (THIRTEEN CURVES RD)	RD 3/00038 (WELLS RD)
LITTLE NECK RD	3-00223	Exit/Entrance Park/Recreation [PICNIC AREA IS BEHIND]	RD 3/00038 (PRIME HOOK RD)
HOLLY TREE RD	3-00226	RD 3/00231 (REYNOLDS POND RD)	RD 3/00227 (WARREN FARM RD)
BEIDEMAN RD	3-00228A	RD 3/00227 (WARREN FARM RD)	RD 3/00038 (JEFFERSON RD)
SMITH RD	3-00229	RD 3/00227 (WARREN FARM RD)	RD 3/00229B (CARPENTER RD)
SMITH RD	3-00229	RD 3/00229B (CARPENTER RD)	RD 3/00229A (GOOSE RD)
SMITH RD	3-00229	RD 3/00229A (GOOSE RD)	RD 3/00038 (JEFFERSON RD)
REYNOLDS RD	3-00233	RD 3/00016 (BEACH HWY)	RD 3/00235A (WILLIAMS FARM RD)
TURKLE POND RD	3-00236	S16 (BROADKILL RD)	END OF STATE MAINTENANCE
BURTON RD	3-00241	RD 3/00565 (EAST REDDEN RD)	RD 3/00240A (THICKET RD)
BURTON RD	3-00241	RD 3/00240A (THICKET RD)	RD 3/00319 (SAND HILL RD)
ROUND POLE BRIDGE RD	3-00257	RD 3/00022 (HARBESON RD)	RD 3/00258 (HUDSON RD)
WATERVIEW ROAD	3-00279A	RD 3/00279 (CAMP ARROWHEAD RD)	RD 3/00279 (CAMP ARROWHEAD RD)
DORMAN RD	3-00288A	RD 3/00024 (JOHN J. WILLIAMS HWY)	RD 3/00280B (CONLEYS CHAPEL RD)
COOL SPRING RD	3-00290	RD 3/00018 (LEWES-GEORGETOWN HWY)	RD 3/00247 (LOG CABIN HILL RD)
COOL SPRING RD	3-00290	RD 3/00280 (STOCKLEY RD)	RD 3/00018 (LEWES-GEORGETOWN HWY)
HOLLIS RD	3-00295	RD 3/00248 (GRAVEL HILL RD)	RD 3/00293 (DODDTOWN RD)
LAWSON RD	3-00296	RD 3/00048 (ZOAR RD)	RD 3/00302A (AVALON RD)
CANNON RD	3-00307	RD 3/00297 (MOUNT JOY RD)	RD 3/00022 (INDIAN MISSION RD)
CORDREY RD	3-00308	RD 3/00304 (MARYLAND CAMP RD)	RD 3/00309 (DRANE RD)
DRANE/ WILLIAM STREET RD	3-00309	RD 24 (JOHN J WILLIAMS HWY)	RD 304 (MARYLAND CAMP RD)
WARWICK RD	3-00310A	BEGINNING OF ROADWAY	RD 3/00313A (BLUE CLAW RD)
WARWICK RD	3-00310A	RD 3/00313A (BLUE CLAW RD)	RD 3/00024 (JOHN J. WILLIAMS HWY)
ROSEDALE RD	3-00313A	RD 3/00310A (WARWICK RD)	RD 3/00024 (JOHN J. WILLIAMS HWY)
DEEP BRANCH RD	3-00315	RD3/00317 (PETERKINS RD)	RD3/00047 (SPRINGFIELD RD)
STEINER RD	3-00320	RD 3/00295 (HOLLIS RD)	RD 3/00018 (LEWES-GEORGETOWN HWY)

KINGS RD	3-00322	RD 3/00431 (SHORTLY RD)	RD 3/00321 (KRUGER RD)
ALMS HOUSE RD	3-00325	RD 3/00469 (PARKER RD)	RD 3/00113 (DUPONT BLVD)
BETHESDA RD	3-00326	RD 3/00329 (RICH RD)	RD 3/00325 (SPEEDWAY RD)
BETHESDA RD	3-00326	RD 3/00086 (AVENUE OF HONOR)	RD 3/00329 (RICH RD)
SHEEP PEN RD	3-00328	RD 3/00410 (GODWIN SCHOOL RD)	RD 3/00020 (HARDSCRABBLE RD)
TOWNSENDS RD	3-00340	RD 3/00355 (MURRAY RD)	RD 3/00026 (VINES CREEK RD)
SANDY LANDING RD	3-00342	RD 3/00026 (VINES CREEK RD)	END OF STATE MAINTENANCE
SANDY LANDING RD	3-00342	RD 3/00054 (OMAR ROAD)	RD 3/00344 (WEST RD)
SANDY LANDING RD	3-00342	RD 3/00344 (WEST RD)	RD 3/00026 (VINES CREEK RD)
CAMP BARNES RD	3-00364	RD 3/00363 (DOUBLE BRIDGES RD)	RD 3/00364A (MILLERS NECK RD)
LIZZARDS HILL RD	3-00367A	RD 3/00365 (PEPPERS CORNER RD)	RD 3/00084 (CENTRAL AVE)
PARKER RD	3-00380	RD 3/00380 (MCCABE RD)	RD 3/00113 (DUPONT BLVD)
LYNCH RD	3-00387A	RD 3/00387 (HUDSON RD)	RD 3/00058 (FENWICK RD)
MCCABE RD	3-00400	RD 3/00380 (PARKER RD)	RD 3/00113 (DUPONT BLVD)
QUAIL RUN RD	3-00405A	RD 3/00026 (NINE FOOT RD)	RD 3/00405 (GUM TREE RD)
LYNCH RD	3-00413	RD 3/00413 (DAISEY RD)	RD 3/00061 (BALD BRANCH RD)
HUDSON RD	3-00418	RD 3/00419 (BETHEL RD)	RD 3/00060 (CYPRESS RD)
PEANUT TINGLE RD	3-00429	RD 3/00064 (WHITESVILLE RD)	RD 3/00422 (LITTLE HILL RD)
CROSS KEYS RD	3-00432	RD 3/00472 (PHILLIPS HILL RD)	GRIST MILL RD
CROSS KEYS RD	3-00432	GRIST MILL RD	RD 3/00412 (LAKEVIEW RD)
COUNTRY LIVING RD	3-00433	RD 3/00412 (LAKEVIEW RD)	RD3/ 00410 (GODWIN SCHOOL RD)
SCOTT LAND RD	3-00434	RD 3/00472 (PHILLIPS HILL RD)	RD 3/00074 (SHILOH CHURCH ROAD)
JOHNSON RD	3-00434A	RD 3/00436 (CURLEY DR)	RD 3/00472 (PHILLIPS HILL RD)
CURLEY DR	3-00436	RD 3/00472 (PHILLIPS HILL RD)	END OF FORWARD DIRECTION
SAMUEL HILL RD	3-00437	RD 3/00062 (WHALEYS RD)	RD 3/00024 (LAUREL RD)
ASKETUM BRANCH ROAD	3-00442	RD 3/00443 (PARSONS RD)	RD 3/00431 (SHORTLY RD)
ASKETUM BRANCH ROAD	3-00442	RD 3/00020 (HARDSCRABBLE RD)	RD 3/00443 (PARSONS RD)
ASKETUM BRANCH ROAD	3-00442	RD 3/00431 (SHORTLY RD)	RD 3/00020 (HARDSCRABBLE RD)
TYNDALL RD	3-00444	RD 3/00028 (COUNTY SEAT HWY)	RD 3/00446 (ASBURY RD)
FOX HOUND LA	3-00445A	RD 3/00061 (LOWES CROSSING RD)	RD 3/00445 (FOX HOUND LA)
JOHNSON RD	3-00447	RD 3/00062 (E. TRAP POND RD)	RD 3/00074
JESTICE FARM RD	3-00449A	RD 3/00024 (LAUREL RD)	RD 3/00447 (JOHNSON RD)
E. ELLIOTS DAM RD	3-00467A	RD 3/00447 (JOHNSON RD)	RD 3/00466 (SYCAMORE RD)
PARKER RD	3-00469	RD 3/00329 (WEST PINEY GROVE RD)	RD 3/00325 (BULL PINE RD)
CAMP RD	3-00470	RD 3/00002 (SUSSEX HWY)	RD 3/00468 (DISCOUNT LAND RD)
CAMP RD	3-00470	RD 3/00493 (BETHEL RD)	RD 3/00002 (SUSSEX HWY)
PHILLIPS HILL RD	3-00472	RD 3/00436 (PUSEYS RD)	RD 3/00431 (CONAWAY RD)
PHILLIPS HILL RD	3-00472	RD 3/00062 (E. TRAP POND RD)	RD 3/00436 (PUSEYS RD)
MESSICK RD	3-00473	RD 3/00020 (CONCORD RD)	RD 3/00020 (HARDSCRABBLE RD)
LAYTON RD	3-00477	RD 3/00062 (E. TRAP POND RD)	RD 3/00476 (SYCAMORE RD)
FLEETWOOD RD	3-00484	RD 3/00046 (OLD FURNACE RD)	RD 3/00517A (REMENTER RD)
GUM BRANCH RD	3-00487	RD 3/00490 (CLARK RD)	RD 3/00488 (JOHNSON RD)

AIRPORT RD	3-00488	RD 3/00485 (BETHEL CONCORD RD)	RD 3/00479 (FIRE TOWER RD)
AIRPORT RD	3-00488	RD 3/00002 (SUSSEX HWY)	RD 3/00481 (BRICKYARD RD)
PORTSVILLE ROAD	3-00492	Bridge -0 [#305 - WOODEN BRIDGE]	RD 3/28032 (GREENS AVENUE)
PORTSVILLE ROAD	3-00492	RD 3/00495 (KENNEY RD)	RD 3/00492A (S. SHELL BRIDGE RD)
PORTSVILLE ROAD	3-00492	RD 3/00492A (S. SHELL BRIDGE RD)	Bridge -0 [#305 - WOODEN BRIDGE]
MILLCREEK RD	3-00493A	RD 3/00493 (MT. PLEASANT RD)	END OF FORWARD DIRECTION
BUCK SWAMP RD	3-00497	RD 3/00515 (BACONS RD)	RD 3/00494 (AIRPORT RD)
SAINT GEORGE RD	3-00501	RD 3/00502 (OLD RACETRACK RD)	RD 3/00503A (BLACKBIRD RD)
PINE BRANCH RD	3-00503	RD 3/00504 (PROVIDANCE CHURCH RD)	RD 3/00510 (HORSEY CHURCH RD)
CHANDLER RD	3-00510A	RD 3/00510 (HORSEY CHURCH RD)	RD 3/00024 (SHARPTOWN RD)
PIGLET PATH	3-00522	RD 3/00527 (GRAVELLY BRANCH RD)	RD 3/00018 (SEASHORE HWY)
DAVIS RD	3-00523	RD 3/00446 (ASBURY RD)	RD 3/00522A (RACON DITCH RD)
SANFILIPO RD	3-00533	RD 3/00531 (ESKRIDGE RD)	RD 3/00018 (SEASHORE HWY)
ELLIS MILL RD	3-00538	RD 78	RD 3/00541 (LONESOME RD)
NEALS SCHOOL RD	3-00553	RD 3/00547 (BOYCE RD)	RD 3/00551 (WILD TURKEY RD)
NEALS SCHOOL RD	3-00553	RD 3/00554 (HILL RD)	END OF FORWARD DIRECTION
BLOXOM SCHOOL RD	3-00553A	RD 3/00557 (BRIAR HOOK RD)	RD 3/00553 (NEALS SCHOOL RD)
BRIAR HOOK RD	3-00557	RD 3/00554 (HILL RD)	RD 3/00559 (HENSLEY RD)
BRIAR HOOK RD	3-00557	RD 3/00559 (HENSLEY RD)	RD 3/00553A (BLOXOM SCHOOL RD)
CALLAWAY RD	3-00558	RD 3/00018 (FEDERALSBURG RD)	RD 3/00553 (NEALS SCHOOL RD)
PROGRESS SCHOOL RD	3-00562	RD 3/00566 (RABBIT RUN RD)	RD 3/00031 (DUBLIN HILL RD)
PROGRESS SCHOOL RD	3-00562	RD 3/00017 (FEDERALSBURGH RD)	RD 3/00560 (DEERFIELD RD)
PROGRESS SCHOOL RD	3-00562	RD 3/00017 (FEDERALSBURG RD)	RD 3/00566 (RABBIT RUN RD)
RAY RD	3-00563	RD 3/00564 (BARNES RD)	RD 3/00404 (SEASHORE HIGHWAY)
DEEP FOREST RD	3-00565	RD 3/00600 (FAWN ROAD)	RD 3/00040 (REDDEN RD)
DEEP FOREST RD	3-00565	RD 3/00594 (OAK RD)	RD 3/00592 (RUSSEL RD)
DEEP FOREST RD	3-00565	RD 3/00040 (REDDEN RD)	RD 3/00594 (OAK RD)
DEEP FOREST RD	3-00565	RD 3/00592 (RUSSEL RD)	RD 3/00638 (CEDAR CORNERS RD)
MCDOWELL RD	3-00567	MD LINE	RD 3/00030 (ATLANTA RD)
SAND HILL RD	3-00569	RD 3/00578 (SHIRLEY'S RD)	RD 3/00570 (DOUBLE FORK RD)
ATLANTA RD	3-00572	RD 3/00031 (DUBLIN HILL RD)	END OF FORWARD DIRECTION
TRINITY CHURCH RD	3-00573	RD 3/00031 (DUBLIN HILL RD)	RD 3/00574 (WHITNEY SWAMP RD)
TRINITY CHURCH RD	3-00573	RD 3/00574 (WHITNEY SWAMP RD)	RD 3/00575 (SMITH RD)
WHITNEY SWAMP RD	3-00574	RD 3/00031 (DUBLIN HILL RD)	RD 3/00569 (SAND HILL RD)
SHIRLEY'S RD	3-00578	RD 3/00569 (WOODEN HAWK RD)	RD 3/00034 (BLANCHARD RD)
TULL RD	3-00580	RD 3/00404 (SEASHORE HIGHWAY)	RD 3/00578 (SHIRLEY'S RD)
TULL RD	3-00580	RD 3/00578 (SHIRLEY'S RD)	RD 3/00569 (WOODEN HAWK RD)
SALVAGE RD	3-00585	RD 3/00583 (ADAMS RD)	RD 3/00032 (SCOTTS STORE RD)
WEBB FARM LANE	3-00594	RD 3/00040 (REDDEN RD)	RD 3/00016 (BEACH HWY)
WOLF RD	3-00603	BEGINNING OF ROADWAY	RD 3/00611 (OWENS RD)
VFW RD	3-00607	RD 3/00606 (MARSH RD)	RD 3/00113 (DUPONT BLVD)
TEATOWN RD	3-00616	K384 KENT COUNTY LINE	RD 3/00617 (UNDALE RD)

EAST HUDSON POND RD	3-00623	S113/RT113 DUPONT BOULEVARD	RD 3/00213 (NORTH OLD STATE RD)
WISSEMAN RD	3-00630	RD 3/00016 (BEACH HWY)	RD 3/00594 (WEBB FARM LANE)
UTICA RD	3-00632	RD 3/00611 (JUDY RD)	RD 3/00036 (SHAWNEE RD)
WHITE STREET	3-03450	RD 3/00339 (OLD LANDING RD)	END OF FORWARD DIRECTION

FY09 LOCATION LIST

Road Name	Road #	From Road:	To Road:
BAY RD US 113 NB	2-00008	CONCRETE JOINT AT DOVER POOLS	END OF CONCRETE
BAY RD US 113 NB & SB	2-00008	200' NORTH OF TILCON ENTRANCE	HMJ AT RT 10
BAY RD US 113 NB & SB	2-00008	HMJ AT BARKERS LANDING BRIDGE	GRADE SEPERATION LIMITS AT RT 9
BAY RD US 113 SB	2-00008	RT 1/RT 113 SPLIT	RD 20
BRANCH RD	1-00292	RD 1/00324 (CORNER KETCH RD)	RD 290 DOE RUN RD
CHURCH ST	3-00014A	RD 3/00014 (COASTAL HWY)	RD 15 REHOBOTH AVE
CHURCH ST	1-00050	RD 497	E. THIRTEENTH ST
CORNER KETCH RD	1-00305	PA LINE	RD 324 CORNER KETCH RD
COUNTRY LIVING RD	3-00433	RD 410	RD 3/00020 (HARDSCRABBLE RD)
DUPONT HWY US 13 NB & SB	2-00002	ENTRANCE WILMINGTON COLLEGE	RD 100
DUPONT PKWY US RT 13 NB & SB	1-00033	RD 1/00082 (DUPONT PARKWAY)	RAMP 6112
DUPONT PKWY US RT 13 NB & SB	1-00034	RD 2	RD 412
EAGLE RUN	1-00347	RD 1/00018 (CHRISTIANA-OLGETOWN ROAD)	END OF ROAD
FOULK RD SB AND NB DE 261	1-00203	JOINT NEAR WELDIN RD	JOINT NEAR WYNNWOOD RD
GREENBANK RD	1-00330	RD 1/00012 (OLD CAPITOL TRAIL)	LOGANS LANE
GREENHURST FARM RD	3-00612A	RD 3/00036 (SHAWNEE RD)	RD 3/00612 (WOODYARD RD)
GREENWOOD RD	3-00589	RD 3/23011 (FIRST STREET)	RD 589A GREENWOOD RD
HARDSCRABBLE RD RT 20	3-00020	JOINT EAST OF RD 474	RD 62 E. TRAP POND RD
HICKORY HILL RD	3-00082	RD 3/00024 (LAUREL RD)	RD 3/00113 (DUPONT BLVD)
HIGH ST	3-00535	RD 13	RD 3/00003 (SUSSEX HWY)
IRON HILL RD	1-00388	RD 1/140996 (LYNAM LOOKOUT DRIVE)	END OF ROADWAY
KING ST	1-00024	16TH STREET	E. TENTH ST
LOREWOOD GROVE RD	1-00412	RT 1 FREE RAMP	RD 34 SB
MAIN ST DE 273	1-00041	MD LINE	NEWARK COUNTRY CLUB
MOOSE LODGE RD	2-00125	RD 2/00053 (WILLOW GROVE RD)	RD 2/00052 (WESTVILLE RD)
NEW LONDON RD	1-00313	JOINT EAST OF WEDGEWOOD RD	MD LINE
NEWTON ROAD	3-00582	RD 3/00004 (SUSSEX HIGHWAY)	RD 3/00600 (FAWN ROAD)
NORTH OLD STATE RD	3-00213	JOINT AT CITY LIMITS	KENT LINE
OAK RD	3-00594	RD 3/00018 (SEASHORE HWY)	RD 40 REDDEN RD
PULASKI HWY US RT 40 EB & WB	1-00032	RD 346	RT 1
RIVER ROAD	3-00312	RD 3/00313 (GULL POINT WAY)	WARWICK DR
RT 4 EB/WB	1-00358	RD 348	RT 7/RT 1
RT 4 EB/WB	1-00366	S. COLLEGE AVE	RD 348
S. DUPONT RD	1-00027	RD 1/00336 (MARYLAND AVE)	RD 1/00027A (OLD DUPONT RD)
SANDTOWN RD	2-00056	RD 251	RD 53
SEAFORD RD	3-00013	JOINT AT RD 485	JOINT AT BRIDGE
SECOND ST	1-00237	KING ST	N. BROOM ST
SHARPTOWN RD	3-00494	RD 498	RD 493

SHAWNEE RD RT 36	3-00036	RD 3/00044 (BLACKSMITH SHOP RD)	RD 3/00207 (FITZGERALDS RD)
SHILOH CHURCH ROAD	3-00074	RD 3/00062 (E. TRAP POND RD)	RT 20
SOUTH DUPONT HWY US 13 NB & SOUTH WALNUT ST EXT.	2-00024	RD 4	RD 29 E.CAMDEN WYOMING AVE
BUSINESS RT 13	1-00029	RD 1/51001 (A STREET)	RD 1/00369 (ROGERS RD)
ST.JOHNSTOWN RD	3-00600	RD 3/00598 (LONG BRANCH RD)	RD 36 SHAWNEE RD
SYCAMORE RD	3-00476	RD 3/00475 (SYCAMORE RD)	RD 3/00446 (BEAVER DAM BRANCH RD)
SYCAMORE RD/COOPER RD	3-00475	RD 466	RD 3/00446 (BEAVER DAM BRANCH RD)
UNION ST	1-00049	RD 9 PA AVE	LOVERING AVE
US 13 NB & SB	2-00006	RD 36	RD 315
US 13 NB & SB	2-00005	RD 36	RD 57
WASHINGTON STREET	1-00006	RD 1/00378 (SEVENTH ST)	RD 55
WILSON ROAD	1-00210	RD 1/00203 (FOULK RD)	RD 212 SILVERSIDE RD

Helpful Hints for Reading the Charts

Helpful Hints for Reading the Charts

The Project Authorization Schedule indicates anticipated authorization amount for each project by fiscal year.

Each Project is assigned a finance project number. The numbering system applies intelligence to the process.

Funding percentage and source for each project phase.

PROJECT AUTHORIZATION SCHEDULE

Federal Fund Type

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL
28-122-02	PD	STATE	100%	-	-	-		-	-	-	-
	PE	FHWA	80%	582.8	400.0	1,600.0	L050	-	-	-	-
	RW	STATE	100%	-	-	-		5,000.0	-	3,500.0	-
	C	FHWA	80%	-	-	-		-	-	2,800.0	-
28-122-02 Total				582.8	400.0	1,600.0		5,000.0	-	6,300.0	-

Project Phase – Project Development up to 20% plans (PD), Formal Design beyond 20% plans (PE), Right of Way Acquisition (RW), and Construction (C) scheduled in the various fiscal years throughout the six year time horizon of the capital program.

Balance of State Authorization available for the project at the beginning of the current fiscal year. State match to Federal projects is reflected in both the State match (as cash) and State authorization (as authorization only).

Anticipated additional authorization amount for future fiscal years by project phase.

Helpful Hints For Reading The Charts

The Project Funding Schedule indicates anticipated cash spending for each project by phase, funding source, and fiscal year.

Each Project is assigned a finance project number. The numbering system applies intelligence to the process.

Funding percentage and source for each project phase.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
24-122-03	PD	STATE	100%	757.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PE	FHWA	80%	567.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RW	STATE	100%	250.0	11.0	200.0	39.0	-	-	-	-	-	-	-	-	-	-	-
	C	FHWA	80%	11,500.0	20.0	80.0	-	1,600.0	6,400.0	-	680.0	2,720.0	-	-	-	-	-	-
24-122-03 Total					31.0	280.0	39.0	1,600.0	6,400.0	-	680.0	2,720.0	-	-	-	-	-	-

Project Phase – Project Development up to 20% plans (PE), Formal Design beyond 20% plans (PD), Right of Way Acquisition (RW), and Construction (C) scheduled in the various fiscal years throughout the six year time horizon of the capital program.

Estimated total cost of the project by project phase

Anticipated cash spending amount for future fiscal years by project phase.

Legend of Abbreviations

Legend of Abbreviations

AASHTO	American Association of State Highway and Transportation Officials
A/C	FHWA Advanced Construction FHWA
ADA	Americans with Disabilities Act
ASR	Alkaline Silica Reactivity
AVL	Automated Vehicle Locator
BR	Bridge
C	Construction
C&D	Chesapeake and Delaware
Council	Council on Transportation (or COT)
CTP	Capital Transportation Program
CVISN	Commercial Vehicle Information Systems Networks
DART	Delaware Administration for Regional Transit
DelDOT	Delaware Department of Transportation
DelTrac	Delaware Traffic Management Information System
DEV	Development
DISC	Discretionary
Dover/Kent MPO	Dover/Kent County Metropolitan Planning Organization (covering all of Kent County Delaware)
DRBA	Delaware River and Bay Authority
DTC	Delaware Transit Corporation
EA	Environmental Assessment
EIS	Environmental Impact Statement
ENV	Environmental Studies
FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
HIST	Historic Evaluation
HSIP	Highway Safety Improvement Program
LANSCP	Landscaping
LOC	Location Studies
LOS	Level of Service

MGT	Management
MIS	Major Investment Study
MPO	Metropolitan Planning Organization
NEC	Northeast Corridor
NPDES	National Pollution Discharge and Elimination Survey
OIT	Office of Information Technology
PD	Project Development
PE	Preliminary Engineering (Design)
PLAN	Planning phase of a project
PRO	Procurement
RW	Acquisition of Right-of-Way and/or Relocation
SEPTA	Southeastern Pennsylvania Transportation Authority
ST	State
STIP	State Transportation Improvement Plan
TCSP	Transportation and Community System Preservation
TIP	Transportation Improvement Plan
TDM	Traffic Demand Management
TMA	Transportation Management Association
TTF	Transportation Trust Fund
UTIL	Utilities
WILMAPCO	Wilmington Area Metropolitan Planning Organization (covering all of New Castle County and Cecil County Maryland)

